



**BOARD OF TRUSTEES MEETING**  
**Whatcom County Library System**  
**November 18, 2025**

Via Teams and Administrative Services  
5205 Northwest Drive  
Bellingham, WA 98226

**WCLS Vision:** *An engaged community where curiosity is cultivated, literacy flourishes and democratic ideals thrive.*

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1. 9:00 a.m.      **Call to Order.** Quorum determined. Land Acknowledgement.  
*We are on the ancestral homeland of the Nooksack, Lummi and other Coast Salish peoples. They have been its stewards since time immemorial, respecting the land, river and ocean with the understanding that everything is connected, related and alive. We acknowledge the elders and their collective and individual plights and achievements. We consider the legacies of violence, displacement, migration, and settlement that bring us together today. And we pursue ongoing action, to build lasting relationships and grow together so that all may prosper.*
2. 9:05 a.m.      **Open Public Comment Opportunity**  
*This period is set aside for persons wishing to address the Board. Each person may have up to three minutes for this purpose. Written comments may be submitted to [Allyson.McBride@wcls.org](mailto:Allyson.McBride@wcls.org) prior to the meeting.*
3. 9:15 a.m.      **Consent Agenda**
  - a. Meeting Minutes
  - b. Expenditures
4. 9:20 a.m.      **Financial Report and Resolutions**
  - a. Finance Committee Report
5. 9:25 a.m.      **PUBLIC HEARING: Proposed 2026 Operating Budget Revenue Sources**

In accordance with RCS 84.55.120, the Board of Trustees of the Whatcom County Rural Library District is holding this public hearing on revenue sources for the proposed 2026 Operating Budget. After the hearing, the Board anticipates concluding consideration of the proposed budget and adopting the Preliminary 2026 Budget. Beginning Thursday, November 20, 2025, copies of the 2026 Preliminary Budget may be obtained at the address shown above, at [wcls.org](http://wcls.org) or by calling 360-305-3600.

  - a. 2026 Preliminary Budget
  - b. Resolutions: A Resolution of the Board of Trustees of the Whatcom County Rural Library District...
    - 11/18/25-18 Adopting the Fiscal Year 2026 Preliminary General and Capital Fund Budgets
    - 11/18/25-19 Adopting the 2026-2030 Preliminary Capital Plan
6. 9:45 a.m.      **Policy Updates**
  - a. Animals in the Library Policy 6.02
7. 10:00 a.m.     **Land Acknowledgements Discussion**

*Board of Trustees Meetings are open to the public in accordance with RCW 42.30. The Board is currently holding meetings with options for in-person or remote participation. Persons wishing to be provided with an internet link or telephone number to access the meeting are asked to please email [Allyson.McBride@wcls.org](mailto:Allyson.McBride@wcls.org) before 4:00 p.m. Monday, November 17, 2025. Written comments may be submitted to [Allyson.McBride@wcls.org](mailto:Allyson.McBride@wcls.org) prior to the meeting.*

8. 10:15 a.m. **Executive Session to Discuss the Executive Director's Annual Review**  
Per RCW 42.30.110(1)(g) No final action will be taken during the Executive Session. At the beginning of the session, the Library Board Chair will state the time when the session is expected to end. If the session ends early, the Board will not reconvene in open session until the stated time. If the session is not over at the stated time, the Library Board Chair will briefly reconvene the Board in open session at the stated time to announce the time to which the session will be extended.
9. 10:30 a.m. **Executive Director's Annual Review**
10. 10:45 a.m. **BREAK**
11. 10:55 a.m. **Strategic Planning Process**
12. 11:05 a.m. **2026 Addendum to Agreement with Whatcom County Library Foundation**
13. 11:10 a.m. **Blaine Library Staff Area Remodel**
14. 11:15 a.m. **Staff Reports**
15. 11:25 a.m. **Performance Measures and Committee Reports**
16. 11:30 a.m. **Announcements and Adjourn**

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## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Administration Department
Subject:	Consent Agenda – Board Meeting Minutes, Monthly Expenditures
Prepared By:	Jackie Saul
Impact upon Budget?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Approval of consent agenda items

**Suggested Motion for Consideration:** Move approval of consent agenda items as presented

**Summary:**

Meeting Minutes:

- October 21, 2025 Regular Board Meeting

Expenditures:

General Fund:

- Sep 16-30, 2025 payroll: check nos. 1044624520-1044624528 and voucher nos. 564084-564228 totaling \$241,247.17 and October 1-15, 2025 payroll: check nos. 1044799835-1044799842 and voucher nos. 564233-564391 totaling \$270,137.78.
- ACH transactions for employee benefits, telecommunication services and monthly sales/use tax filings totaling \$107,582.93; \$63,578.95 of this is for employee-funded contributions to dental and vision insurance premiums, Health Savings Accounts, state-paid family medical leave and long-term care fund premiums, and PERS and deferred compensation plans (made via payroll deduction).
- Claim 2025-40G: warrant nos. 1264860-1264873 totaling \$32,559.13
- Claim 2025-41G: warrant nos. 1265151-1265182 totaling \$104,717.68
- Claim 2025-42G: warrant nos. 1265510-1265533 totaling \$61,425.26
- Claim 2025-43G: warrant nos. 1266069-1266083 totaling \$43,547.67
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Capital Fund:

- Claim 2025-16C: warrant no. 1264874 totaling \$570.79
- Claim 2025-17C: warrant no. 1265183 totaling \$23,806.54
- Claim 2025-18C: warrant nos. 1266084-1266086 totaling \$26,334.31

**Alternatives:** N/A

**Fiscal Impact:** Expenditures for approval paid from available 2025 budgeted funds.

**Comments:** The Finance Committee has reviewed the General and Capital Fund claims listed above. They reviewed that there were no General Journal entries made in October.

## Library Board of Trustees Regular Meeting

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October 21, 2025

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### Location

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This meeting was held in a hybrid manner, with remote attendance via Microsoft Teams and in-person attendance at Administrative Services, 5205 Northwest Drive, Bellingham, WA 98226.

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### In Attendance

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**Trustees:** Rodney Lofdahl, Chair; Matthew Santos, Vice Chair; Danielle Gaughen, Secretary; and John Miller. Absent: Jes Stugelmayer with prior notice.

**Staff:** Christine Perkins, Executive Director; Jackie Saul, Director of Finance and Administration; Thom Barthelmess, Youth Services Manager; Mary Vermillion, Community Relations Manager; Lisa Gresham, Collection Services Manager; Ryan Cullup, Facilities Services Manager; Beth Andrews, Human Resources Manager; Dianne Marrs-Smith, Birch Bay and Lynden Library Manager and Friends of the Birch Bay Library (FOBBL) President; Maggie Mae Nase, Learning Coordinator; Mary Kinser, Collection Development Librarian; Emma Radosevich, Collection Development Librarian.

**Guests:** None.

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### Call to Order

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Rod determined quorum and called the meeting to order at 9:04 a.m., followed by a reading of the WCLS Land Acknowledgement by Christine.

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### Open Public Comment

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No public comment.

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### Consent Agenda

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The Consent Agenda included minutes of the September 16, 2025, Board of Trustees Regular Meeting as well as the following:

#### Expenditures:

##### General Fund:

- Aug 16-31, 2025 payroll: check nos. 1044280039-1044280042 and voucher nos. 563781-563927 totaling \$240,726.89 and September 1-15, 2025 payroll: check nos. 1044449143-1044449149 and voucher nos. 563932-564079 totaling \$239,216.94.
- ACH transactions for employee benefits, telecommunication services and monthly sales/use tax filings totaling \$83,693.46; \$48,230.61 of this is for employee-funded contributions to dental and vision insurance premiums, Health Savings Accounts, and PERS and deferred compensation plans (made via payroll deduction).

- Claim 2025-35G: warrant nos. 1263168-1263185 totaling \$42,628.85
- Claim 2025-36G: warrant nos. 1263283-1263291 totaling \$134,712.02
- Claim 2025-37G: warrant nos. 1263587-1263617 totaling \$30,461.73
- Claim 2025-38G: warrant nos. 1263987-1264008 totaling \$226,958.29
- Claim 2025-39G: warrant nos. 1264471-1264490 totaling \$52,804.96

Capital Fund:

- Claim 2025-15C: warrant nos. 1264491-1264493 totaling \$5,268.35

Authorization to Void Warrants:

- Resolution 10/21/25-15 voiding warrants that are more than one year old
- Resolution 10/21/25-16 voiding warrant 1263182

***Danielle moved to accept the Consent Agenda as presented. Seconded. Unanimous board approval.***

Administrative Services Easement Agreement

Ryan provided a status update for this project. Two electric vehicle (EV) charging stations have been installed at Administrative Services. In accordance with the PSE grant funding, we have purchased two electric vehicles that will be delivered in March 2026. The new EVs are Chevrolet Blazers and will replace a Toyota Prius and a Dodge Grand Caravan. The easement shared today is necessary for PSE to install a pole for the power provided to the charging stations.

***Rod moved to approve the utility easement agreement as presented. Seconded. Unanimous board approval.***

Policy Update

**Services to Students and School Staff Policy 4.05** – Thom explained that this policy was last reviewed 28 years ago. The model of how WCLS works with schools has changed since then and is reflected in the update. Christine noted the prior intent of the policy was to support school librarians. Since many of those positions have been eliminated the new focus is to promote students’ literacy and love of reading.

***Danielle moved to approve the updates Services to Students and School Staff Policy 4.05, as presented. Seconded. Passed unanimously.***

Christine provided an update on the ConnectED agreement with the Ferndale School District. The agreement was originally signed in 2023 by an administrator on behalf of the superintendent. The school district believes this did not follow their process, as the agreement should have been signed by the superintendent after review by the School Board. They requested that ConnectED services be suspended temporarily while the agreement is considered again, following their process. We have provided a copy of the agreement to the district and it is currently under review. We have complied with their request to pause services, providing an explanatory notice to students and canceling previously scheduled school visits. We have provided the district with data about the ConnectED program and its use in Ferndale, and are available to meet with district administration and/or the School Board upon request.

***Rod made a motion to move the Closed Executive Session to 10:25 a.m. and continue with the meeting agenda until then. Seconded and approved unanimously.***

Financial Report and Resolutions: Finance Committee Report

Jackie reviewed her report, including the September Notes and Highlights section. Property taxes continue to lag as is normal for this time of year and we will see an influx in October and November. Printing services are being heavily used, demonstrating this is a need in the community. Jackie reported that the e-Rate program funding will be in the form of discounted internet service bills rather than reimbursement. Today's budget amendment adjusts this. Jackie also noted that because this is a federal program, the billing discounts may be delayed by the shutdown.

On the expense side, salaries and wages are just slightly below budget. We are filling vacancies that were held open prior to the Levy Lid Lift election. Benefits are under budget due to a reduction in PERS contribution rates in July, reducing this year's cost by approximately \$120,000. This is also addressed in the budget amendment. Small tools and equipment expenses are also underspent.

Jackie reported that the Levy Lid Lift election cost was \$196,000, paid to the County Auditor's Office in September. We originally estimated the cost to be \$250,000 but did not include it in the budget until we had the final cost. This expense will be offset by the PERS savings mentioned above. Jackie explained that the PERS rate reduction was the result of eliminating the subsidy charged to PERS 2 and 3 employers to offset the unfunded PERS 1 liability. Current PERS rates are set through July 2027 and Jackie does not believe the subsidy will be reinstated.

Utility costs are also running above budget and will be addressed in the budget amendment.

Jackie then presented an amendment to the 2025 General Fund Budget. As mentioned above, benefits are reduced to offset the increase to Professional Services. In addition to the election costs, the Professional Services increase includes funds for additional Microsoft Office licenses for public computers. Small Tools and Equipment costs are reduced and utilities costs are increased.

Overall this amendment reduces revenue by \$4,000 and increases expenses by \$21,000, for a net decrease to the fund balance of \$25,000.

***Danielle moved to approve Resolution 10/21/25-17 amending the 2025 General Fund Budget as presented. Seconded. Passed unanimously.***

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## 2025 Strategic Action Plan Update and Preparation for 2026

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Christine provided a brief review of 2025 action items and status updates on various projects.

The Service Needs Assessment project was included in the 2025 Action Plan in the event the Levy Lid Lift was not approved by voters and service adjustments were needed to reduce costs. As an alternative, WCLS will conduct an assessment in 2026 to guide strategic planning. Danielle suggested including it in next year's All Staff Learning Day.

Christine then shared the 2026 Action Plan. She noted that the current Strategic Plan covers 2022-2025 but we would like to extend it into 2026 and adopt a new plan for 2027. This will allow sufficient time for surveys and planning, including the assessment discussed above.

Christine discussed other projects and action items planned for 2026, including backfilling the Facilities Planning Coordinator position that was vacated a few years ago when a staff member entered partial retirement.

A marketing plan has been developed for 2026, after input received during Levy Lid Lift presentations that many community members are not aware of all the services WCLS has to offer. While not included in the draft budget, Christine proposed adding an entry level communication generalist position to assist with this. Trustees support implementing this position next year rather than waiting until after Strategic Planning.

Trustees are supportive of the plan as presented. Beth noted that implementation of a new Learning Management System should be added to the 2026 Strategic Action Plan as it is likely this project will carryover into next year.

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## Break

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Rod adjourned for a break from 10:04-10:15 a.m.

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## Staff Reports: Executive Director

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In addition to her written report, Christine discussed a recent *Bellingham Herald* article indicating Bellingham Public Library is facing significant budget cuts and will be eliminating Sunday hours and reducing their collection materials budget. Lisa explained that their reduced collection budget will impact WCLS patrons due to our shared collection. WCLS has a lower holds ratio, resulting in a service discrepancy that will be difficult for WCLS selectors to navigate. BPL's collection is further impacted by the closure of Baker & Taylor, a library materials supplier.

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## Staff Reports: Deputy Director

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Christine shared Michael's report, highlighting the Village Books gift registry established for the jail library collection.

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## Closed Executive Session to Discuss MOU to 2025-2029 Bargaining Unit Contract and 2026 Wage & Benefit Negotiations

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At 10:25 a.m., Board Chair Rod Lofdahl moved the meeting to Closed Session, as per RCW 42.30.140(4)(a), to discuss an MOU to the 2025-2029 Bargaining Unit Contract and the 2026 Wage and Benefit Agreement. He stated that the Closed Session would end at 10:50 a.m.

At 10:50 a.m., Rod reconvened Open Session for final action on the MOU to the 2025-2029 Bargaining Unit Contract and the 2026 Wage and Benefit Agreement.

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## 2026 MOU to 2025-2029 Bargaining Unit Contract and 2026 Wage & Benefit Negotiations

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John joined the meeting.

Christine shared her appreciation for the negotiations teams and for the collaborative process. Rod and John, who participated in negotiations, agreed. Dianne expressed the Union team's thanks as well. She reported that the Union membership approved the agreement unanimously.

***Rod moved to approve 2026 Wage and Benefits Agreement, Contract MOU, and holiday calendar. Seconded. Unanimous Board approval.***

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## Financial Report and Resolutions, continued

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Jackie presented a draft of the 2026 General Fund Budget. She noted this is for informational purposes only and no action will be taken today.

The 2026 property tax levy calculations will not follow the complicated 1% increase and new construction model as in other years. The 2026 levy will equal \$0.42 per \$1,000 of assessed valuation, as

approved by voters. Jackie anticipates an increase to investment interest, and most other revenue sources will remain flat.

Salaries and benefit costs reflect the wage increases approved above, reduced PERS rates, and increased health insurance rates. The collection materials budget, which has been flat for the past few years, is increased to equal approximately 13% of operating expenses. Jackie noted that collection spending may be impacted by reduced circulation resulting from Bellingham Central Library and Ferndale Library construction projects; this will be addressed next year as needed.

Small tools and minor equipment spending is increased as we anticipate deferred replacement of fixtures, furnishings and equipment. Travel costs are increased to allow staff to attend conferences and participated in professional development opportunities. This has been on hold for the past few years.

Funds are budgeted for the strategic planning process, including a professional survey of community members. Funds are also budgeted for a classification and compensation study, as agreed upon during union negotiations. WCLS last conducted such a study in 2017.

This draft budget will result in a net income of \$4.8 million and an ending fund balance of just under \$14 million. A portion of these funds will be designated for the Levy Stabilization Fund and other designated funds. This will be discussed at next month's meeting.

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#### Trustee Education: Freedom to Read

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Collection Development Librarians Mary Kinser and Emma Radosevich gave a presentation on WCLS's Freedom to Read training. They are part of the WCLS Right to Read team and have trained over 190 WCLS staff members. The training is intended to teach staff to think with nuance and thoughtfulness about big library ideas and professional ethics, particularly those staff who do not have a library background. The training ensures WCLS staff are grounded in library values and understand what makes library work different from other professions. The training is required for all WCLS staff, and they are encouraged to attend at a different location from their regular work location so they interact with others in the system. At the end of the training staff are provided with tools and resources to have conversations with patrons.

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#### Staff Reports, continued: Youth Services Manager

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Thom shared his written report and highlighted the mock Caldecott award committee program for staff. He invited Trustees to join as well.

Danielle noted that she recently shared information from the Not If But When booklist with a family member.

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#### Staff Reports: Community Relations Manager

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Mary noted that a copy of *Solito: A Memoir*, the 2026 Whatcom READS selection, was given to each Trustee. She highlighted in her report a new WCLS podcast episode featuring Deming Cultural Liaison Marty Jimmy and artist Jason LaClair discussing Jason's mural that was recently installed at the Deming Library.

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#### Performance Measures & Committee Reports: Performance Measures

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Christine shared that our program attendance, database usage, and circulation numbers will be impacted by the pause of ConnectED services in Ferndale as discussed above. We also anticipate that

the construction of the Ferndale Civic Campus will affect Ferndale Library statistics over the next two years.

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### Performance Measures & Committee Reports: Personnel Committee

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Rod's term as a Trustee ends in January and recruitment for a new Trustees will begin soon. Christine hopes to hold interviews in November. Support of intellectual freedom is a critical qualification for the position.

A survey was sent to Trustees and staff members as part of Christine's annual evaluation. The survey deadline is October 31.

Beth will route the Bargaining Agreement MOU and Wage and Benefit Agreement for signature via DocuSign.

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### Performance Measures & Committee Reports: Whatcom County Library Foundation

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The annual All-Friends and Foundation Gathering is Wednesday, October 22, 2:00-4:00 at the Blaine Library. Friends of the Blaine Library are generously providing cupcakes for the event.

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### Announcements and Adjourn

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Maggie Mae reported that our next All Staff Learning Day has been scheduled for Friday, March 20, 2026.

John shared an enthusiastic recommendation of *The Book of Wilding: a Practical Guide to Rewilding Big and Small* by Isabella Tree and Charlie Burrell.

Rod adjourned the meeting at 11:39 a.m.

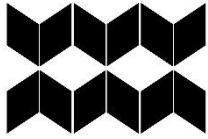
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### Next Meeting

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The next Board of Trustees meeting will be held on November 18, 2025, at 9:00 a.m. online via Microsoft Teams and at Administrative Services, 5205 Northwest Drive, Bellingham, WA 98226.

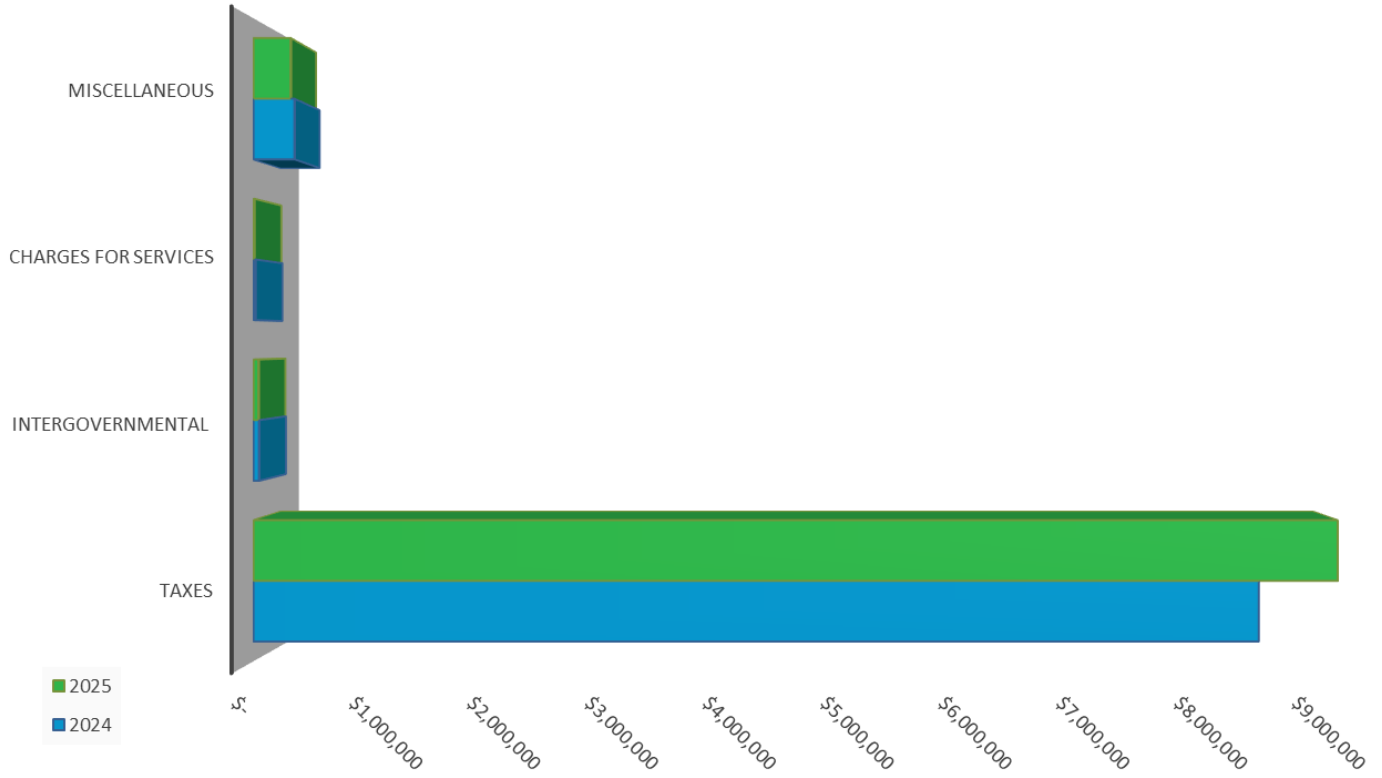
	<u>11/18/2025</u>	
<hr/> Danielle Gaughen, Board Secretary	Date	<hr/> Jackie Saul, Director of Finance and Administration



**2025 Budget Revenues - Year-To-Date  
October 2025 (83% of FY)**

Acct No	Description	Budgeted Revenues	Actual Revenues YTD	% of Actual Revenues YTD	% of Budgeted Revenues Received YTD	Budget Variance
310	<b>TAXES</b>					
311.10	General Property Taxes	\$ 10,153,717	\$ 9,545,572	96.17%	94.01%	\$ (608,145)
	<b>TOTAL TAXES</b>	<b>10,153,717</b>	<b>9,545,572</b>	<b>96.17%</b>	<b>94.01%</b>	<b>(608,145)</b>
330	<b>INTERGOVERNMENTAL REVENUE</b>					
333.4530	Fed Indirect Grant - IMLS	2,000	400	0.00%	20.00%	(1,600)
337.1000	Local Grants, Entitlements & Other	45,000	27,286	0.27%	60.64%	(17,714)
337.2000	Leasehold Excise Tax	30,000	17,110	0.17%	57.03%	(12,890)
	<b>TOTAL INTERGOV. REVENUE</b>	<b>77,000</b>	<b>44,796</b>	<b>0.45%</b>	<b>58.18%</b>	<b>(32,204)</b>
340	<b>CHARGES FOR GOODS &amp; SERVICES</b>					
347.2001	Printing & Duplication Services	6,000	6,118	0.06%	101.96%	118
347.2002	Library Use Fees	12,400	857	0.01%	6.91%	(11,543)
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>18,400</b>	<b>6,975</b>	<b>0.07%</b>	<b>37.91%</b>	<b>(11,425)</b>
360	<b>MISCELLANEOUS REVENUES</b>					
361.1100	Investment Interest	352,000	249,522	2.51%	70.89%	(102,478)
362.1000	Rents & Leases	3,000	3,500	0.04%	116.67%	500
367.1000	Contributions & Donations	44,000	42,280	0.43%	96.09%	(1,720)
369.1000	Sale of Surplus	100	95	0.00%	95.00%	(5)
369.8100	Cashier's Overages or Shortages	-	7.31	0.00%	0.00%	7
369.9101	Other Misc. Revenue	33,000	24,320	0.25%	73.70%	(8,680)
369.9102	Reimburse Lost/Damaged Books	11,000	8,277	0.08%	75.24%	(2,723)
	<b>TOTAL MISC. REVENUES</b>	<b>443,100</b>	<b>328,001</b>	<b>3.30%</b>	<b>74.02%</b>	<b>(115,099)</b>
	<b>TOTAL OPERATING REVENUE</b>	<b>10,692,217</b>	<b>9,925,344</b>	<b>100.00%</b>	<b>92.83%</b>	<b>(766,873)</b>
390	<b>OTHER FINANCING SOURCES</b>					
395.1000	Proceeds from Sale of Capital Assets	-	-	0.00%	0.00%	-
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>\$ 10,692,217</b>	<b>\$ 9,925,344</b>	<b>100.00%</b>	<b>92.83%</b>	<b>\$ (766,873)</b>

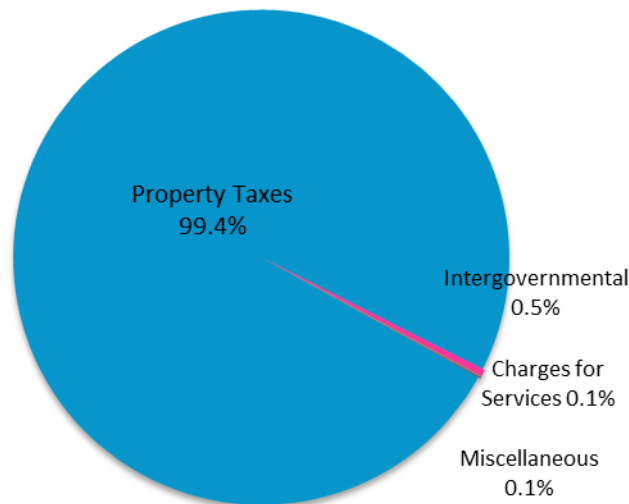
## General Fund Operating Revenue to Date-Compared to Prior Year



### Actual General Fund Revenue Year to Date Comparison

	2024	2025	% Change
Taxes	\$ 8,850,674	\$ 9,545,572	7.85%
Intergovernmental	49,328	44,796	-9.19%
Charges for Services	16,998	6,975	-58.97%
Miscellaneous	361,291	328,001	-9.21%
Total Operating Revenue	9,278,291	9,925,344	6.97%
Other Financing Sources	7,752	-	-100.00%
Total Revenue	\$ 9,286,043	\$ 9,925,344	6.88%

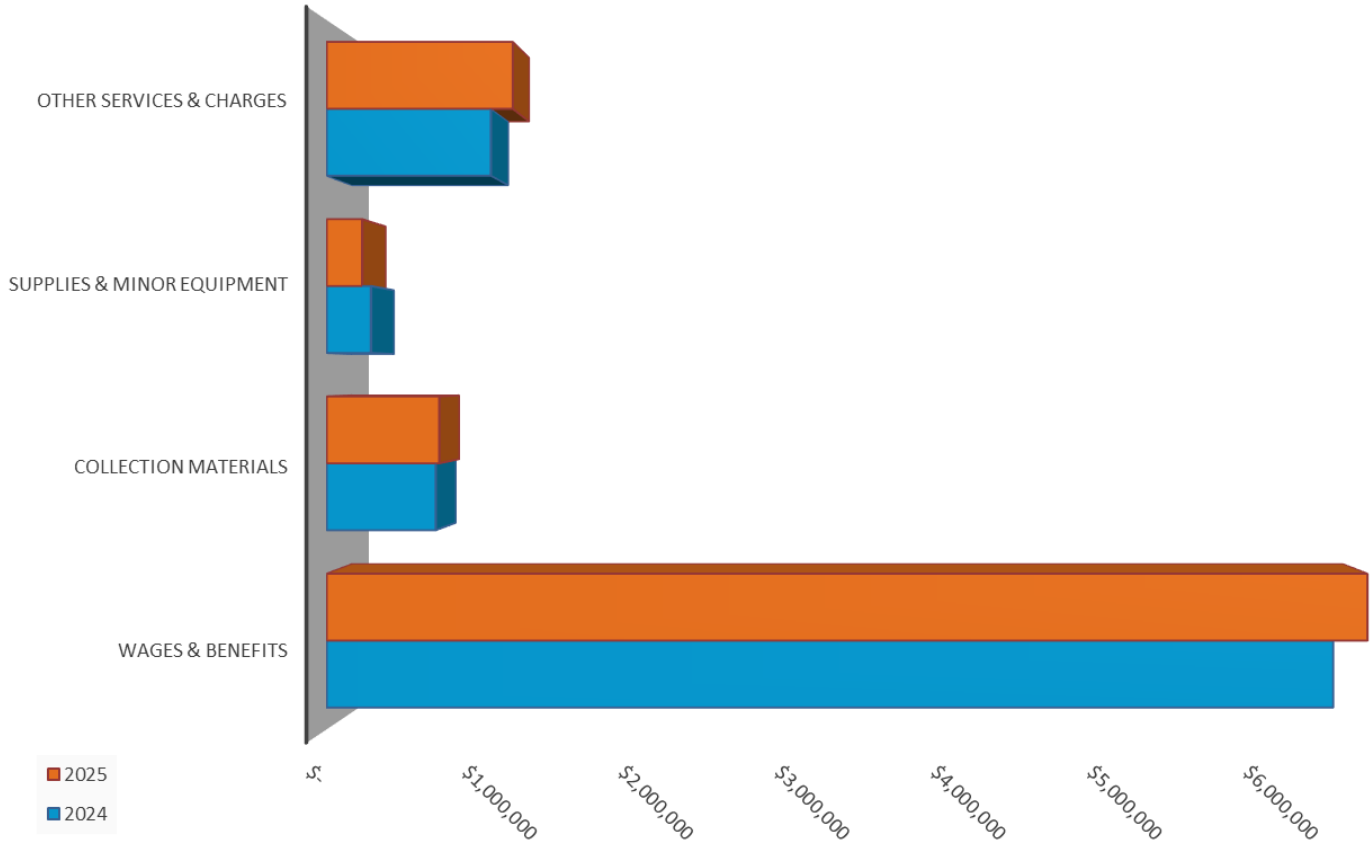
### YTD Revenue by category



**2025 Budget Expenditures - Year-To-Date  
October 2025 (83% of FY)**

Acct No	Description	Budgeted Expenditures	Actual Expenditures YTD	% of Actual Expenditures YTD	% of Budgeted Expenditures Spent YTD	Budget Variance
572	<b>SALARIES, WAGES, &amp; BENEFITS</b>					
572.1000	Salaries and Wages	\$ 6,289,075	5,174,054	56.23%	82.27%	\$ (1,115,021)
572.2000	Benefits	2,083,374	1,733,009	18.83%	83.18%	(350,366)
	<b>TOTAL SALARIES, WAGES, &amp; BENEFITS</b>	<b>8,372,449</b>	<b>6,907,063</b>	<b>75.06%</b>	<b>82.50%</b>	<b>(1,465,387)</b>
572.30	<b>SUPPLIES &amp; MINOR EQUIPMENT</b>					
572.3031	Office & Operating Supplies	169,570	146,986	1.60%	86.68%	(22,584)
572.3032	Fuel	24,050	18,172	0.20%	75.56%	(5,878)
572.3034	Collection Materials	1,275,000	746,904	8.12%	58.58%	(528,096)
572.3035	Small Tools & Minor Equipment	164,650	70,181	0.76%	42.62%	(94,469)
	<b>TOTAL SUPPLIES &amp; MINOR EQUIPMENT</b>	<b>1,633,270</b>	<b>982,242</b>	<b>10.67%</b>	<b>60.14%</b>	<b>(651,028)</b>
572.40	<b>OTHER SERVICES &amp; CHARGES</b>					
572.4041	Professional Services	857,205	736,031	8.00%	85.86%	(121,174)
572.4042	Communication	140,788	117,446	1.28%	83.42%	(23,342)
572.4043	Travel	30,600	19,534	0.21%	63.84%	(11,066)
572.4044	Taxes & Operating Assessments	700	540	0.01%	77.08%	(160)
572.4045	Operating Rentals & Leases	22,423	18,148	0.20%	80.93%	(4,276)
572.4046	Insurance	105,737	76,120	0.83%	71.99%	(29,617)
572.4047	Utilities	186,424	144,203	1.57%	77.35%	(42,221)
572.4048	Repair & Maintenance	112,740	60,976	0.66%	54.09%	(51,764)
572.4049	Miscellaneous	110,920	61,393	0.67%	55.35%	(49,527)
	<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>1,567,537</b>	<b>1,234,389</b>	<b>13.41%</b>	<b>78.75%</b>	<b>(333,148)</b>
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,573,257</b>	<b>9,123,694</b>	<b>99.15%</b>	<b>78.83%</b>	<b>(2,449,562)</b>
590	<b>OTHER FINANCING USES</b>					
597.1000	Transfers to Capital	78,164	78,164	0.85%	100.00%	-
	<b>TOTAL OTHER FINANCING USES</b>	<b>78,164</b>	<b>78,164</b>	<b>0.85%</b>	<b>100.00%</b>	<b>-</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 11,651,420</b>	<b>9,201,858</b>	<b>100.00%</b>	<b>78.98%</b>	<b>\$ (2,449,562)</b>
	<b>NET INCOME (LOSS)</b>	<b>\$ (959,203)</b>	<b>723,486</b>			<b>\$ 1,682,689</b>
	<b>FUND BALANCE SUMMARY</b>					
	Beginning Fund Balance	\$ 9,932,448	9,932,448			
	Net Income	(959,203)	723,486			1,682,689
	Ending Fund Balance	\$ 8,973,245	10,655,934			\$ 1,682,689

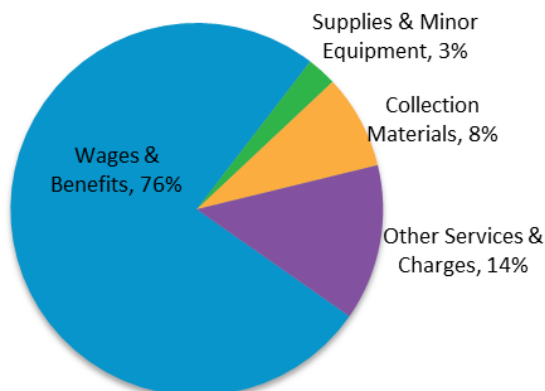
## General Fund Operating Expenditures to Date-Compared to Prior Year



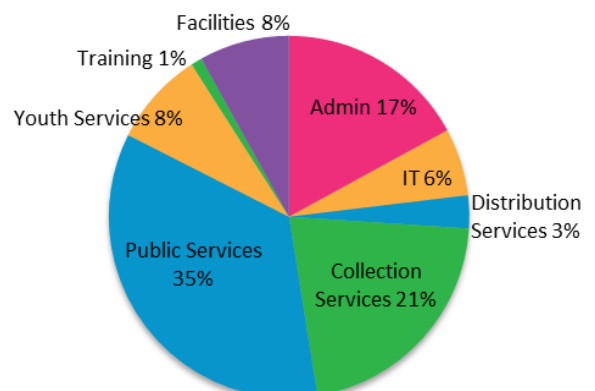
### Actual General Fund Expenditures Year to Date Comparison

	2024	2025	% Change
Wages & Benefits	\$ 6,679,463	\$ 6,907,063	3.41%
Collection Materials	723,009	746,904	3.30%
Supplies & Minor Equipment	293,254	235,338	-19.75%
Other Services & Charges	1,089,008	1,234,389	13.35%
<b>Total Operating Expenditures</b>	<b>8,784,733</b>	<b>9,123,694</b>	<b>3.86%</b>
Other Financing Uses	94,135	78,164	-16.97%
<b>Total Expenditures</b>	<b>\$ 8,878,868</b>	<b>\$ 9,201,858</b>	<b>3.64%</b>
<b>Net Operating Income</b>	<b>\$ 407,175</b>	<b>\$ 723,486</b>	<b>-77.68%</b>

### YTD Expense by Category



### YTD Expense by Department



<b>Fund Balance Summary</b>	<b>2024 Actual</b>	<b>2025</b>	<b>2025</b>
		<b>Budgeted</b>	<b>Actual to Date</b>
Beginning Fund Balance	\$ 10,612,545	9,932,448	\$ 9,932,448
Revenue	10,517,581	10,692,217	9,925,344
Expenditures	(10,967,678)	(11,651,420)	(9,201,858)
Transfer to (from) Reserves	(230,000)	-	-
<b>Ending Fund Balance</b>	<b>\$ 9,932,448</b>	<b>\$ 8,973,245</b>	<b>\$ 10,655,934</b>

<b>Ending Fund Balance Designation Detail</b>	<b>2024 Actual</b>	<b>2025</b>	<b>2025</b>
		<b>Budgeted</b>	<b>Actual to Date</b>
Designated Ending Fund Balance - Cash Flow	\$ 3,639,587	\$ 3,767,044	\$ 3,767,044
Designated Ending Fund Balance - Emergency	926,588	951,274	951,274
Designated Ending Fund Balance - Capital Transfer	94,135	78,164	78,164
Designated Ending Fund Balance - Unemployment Comp Reserve	14,662	15,560	15,560
Designated Ending Fund Balance - Birch Bay Operating Fund	600,000	580,000	600,000
Designated Ending Fund Balance - Facility Ownership & Library Svcs Fund	3,192,315	2,967,315	2,967,315
Designated Ending Fund Balance - Facility Maintenance Fund	650,000	550,000	550,000
Designated Ending Fund Balance - Levy Sustainability Fund	250,000	-	-
Designated Ending Fund Balance - Collection Project Fund	172,000	-	-
<b>Total Designated Ending Fund Balance</b>	<b>9,539,286</b>	<b>8,909,357</b>	<b>8,929,357</b>
Beginning Fund Balance less designated funds	1,073,259	1,023,091	1,003,091
Transfer to (from) Reserves	(230,000)	-	-
Net Income	(450,097)	(959,203)	723,486
Ending Unassigned Funds with no designation	393,162	63,888	1,726,577
Ending Designated Funds	9,539,286	8,909,357	8,929,357
<b>Total Ending Fund Balance</b>	<b>\$ 9,932,448</b>	<b>\$ 8,973,245</b>	<b>\$ 10,655,934</b>

## October Summary

- As of the end of October we have received \$9,545,572 in property tax revenue, which is approximately \$608,000 shy of our total annual levy. Based on prior year receipts in November and December, I anticipate we will receive the full amount of the levy by year end. This influx of revenue has allowed us to replenish the Cash Flow reserve fund, which was tapped in August and September.
- Total revenue is at \$9,925,344, which is 93% of budget.
- Overall expenditures are tracking close to the budget target of 83% (10 of 12 months). Wage and benefit costs are at 83% of budget and total operating expenditures are at 79% of budget.



whatcom county  
**library system**

# 2026 Preliminary Budget

November 18, 2025

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WHATCOM COUNTY LIBRARY SYSTEM  
WHATCOM COUNTY, WASHINGTON

PRELIMINARY BUDGET  
FISCAL YEAR 2026

## BOARD OF TRUSTEES

Rodney Lofdahl  
*Chair*

Danielle Gaughen  
*Board Member*

John Miller  
*Board Member*

Matthew Santos  
*Board Member*

Jes Stugelmayer  
*Board Member*

## Prepared By

Jackie Saul  
*Director of Finance and Administration*

### With Assistance From:

Christine Perkins, *Executive Director*

Michael Cox, *Deputy Director*

Beth Andrews, *Human Resources Manager*

Thom Barthelmess, *Youth Services Manager*

Ryan Cullup, *Facilities Services Manager*

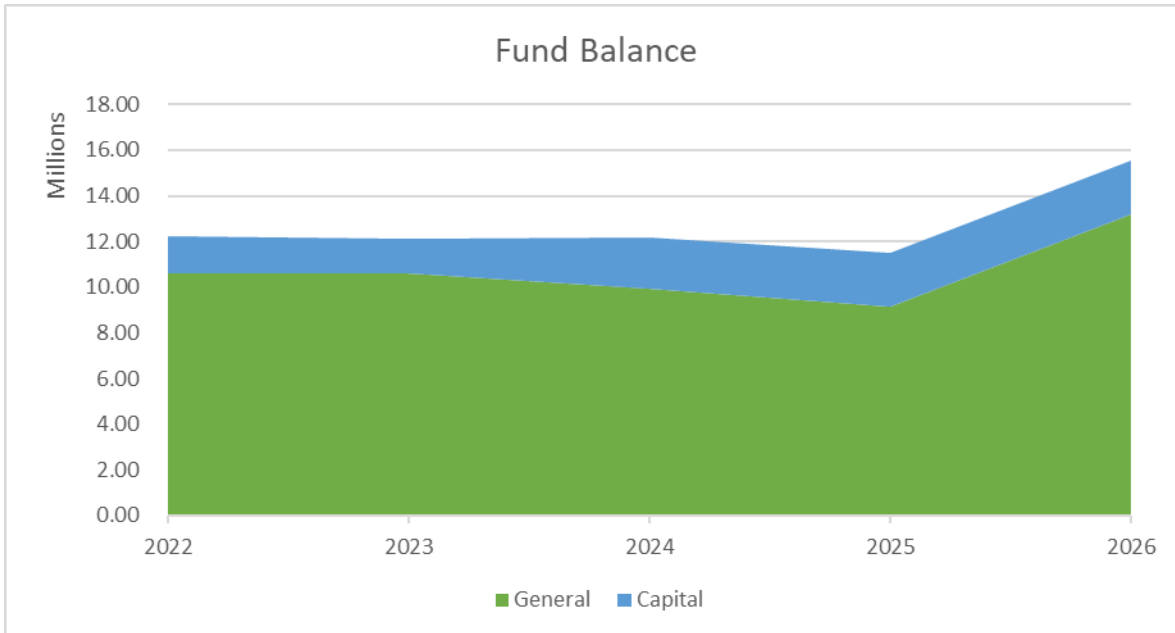
Geoff Fitzpatrick, *Information Technology Manager*

Lisa Gresham, *Collection Services Manager*

Mary Vermillion, *Community Relations Manager*

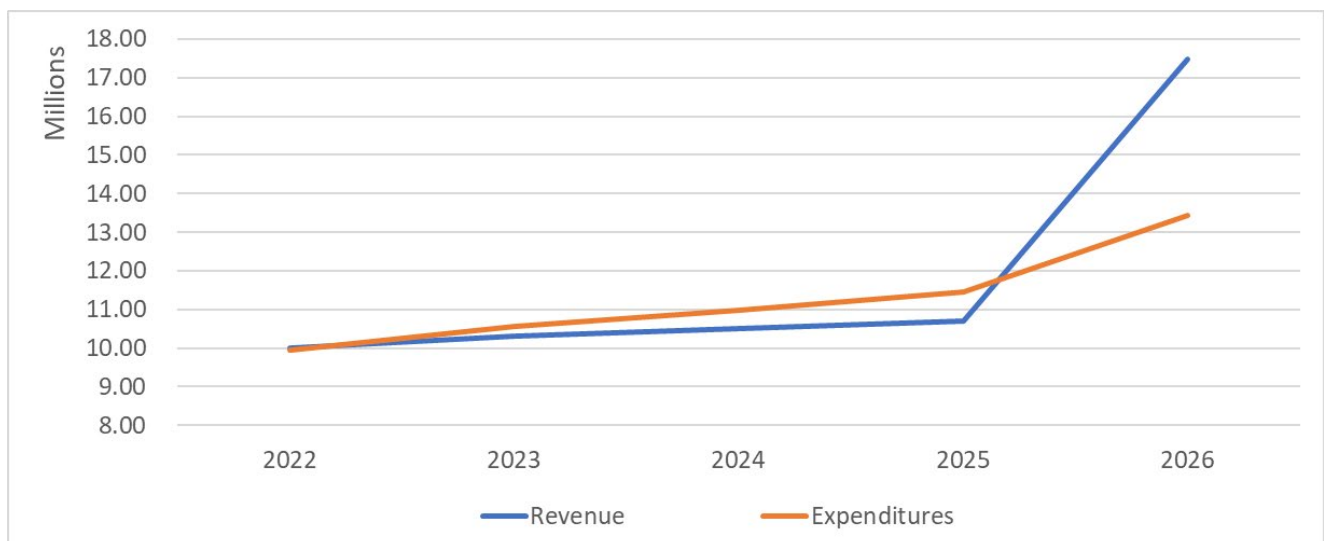
# Major Fund Balance Summary

	General Fund	Capital Fund	Total Funds
<b>Beginning Fund Balance</b>	<b>\$ 9,159,056</b>	<b>\$ 2,318,871</b>	<b>\$ 11,477,927</b>
Total Revenues	17,485,102	2,448,960	19,934,062
Total Expenditures	13,446,248	2,401,875	15,848,123
<b>Total Revenues Net of Total Expenditures</b>	<b>\$ 4,038,854</b>	<b>\$ 47,085</b>	<b>\$ 4,085,939</b>
<b>Ending Fund Balance</b>			
Assigned Fund Balance - Capital	\$ -	\$ 2,134,055	\$ 2,134,055
Designated Fund Balance - Cash Flow	4,107,262	-	4,107,262
Designated Fund Balance - Emergency	1,037,187	231,900	1,269,087
Designated Fund Balance - Capital Transfer	1,000,000	-	1,000,000
Designated Fund Balance - Unemployment Comp Fund	17,261	-	17,261
Designated Fund Balance - Birch Bay Operating Fund	505,000	-	505,000
Designated Fund Balance - Facility Ownership & Library Svcs Fund	2,967,315	-	2,967,315
Designated Fund Balance - Facility Maintenance Fund	550,000	-	550,000
Designated Fund Balance - Levy Stabilization Fund	1,000,000	-	1,000,000
Total Assigned & Designated Ending Fund Balance	11,184,025	2,365,955	13,549,980
Unassigned, Undesignated Ending Fund Balance	2,013,885	-	2,013,885
<b>Total Estimated Ending Fund Balance</b>	<b>\$ 13,197,910</b>	<b>\$ 2,365,955</b>	<b>\$ 15,563,865</b>



## 2026 General Fund Budget Summary

Budget Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
308.0000	Beginning Fund Balance	\$ 10,583,985	\$ 10,630,324	\$ 10,612,545	\$ 9,932,448	\$ 9,159,056	-7.79%
<b>Operating Revenue</b>							
310.0000	Taxes	9,408,229	9,827,497	9,724,963	10,153,717	16,866,352	66.11%
330.0000	Intergovernmental Revenue	195,188	157,899	78,164	75,400	75,000	-0.53%
340.0000	Charges for Goods and Services	16,089	16,991	30,242	20,000	20,000	0.00%
360.0000	Miscellaneous Revenue	195,402	303,410	446,460	446,100	523,750	17.41%
	<b>Total Operating Revenue</b>	<b>9,814,908</b>	<b>10,305,797</b>	<b>10,279,829</b>	<b>10,695,217</b>	<b>17,485,102</b>	63.49%
390.0000	<b>Other Financing Sources</b>	<b>179,642</b>	<b>-</b>	<b>237,752</b>	<b>-</b>	<b>-</b>	
<b>Operating Expenditures</b>							
572.1000	Salaries and Wages	5,131,974	5,573,808	5,931,178	6,253,762	6,904,289	10.40%
572.2000	Personnel Benefits	1,805,438	1,973,700	2,069,542	2,071,713	2,218,603	7.09%
572.3000	Supplies	1,583,026	1,546,070	1,554,499	1,587,326	1,828,075	15.17%
572.4000	Services	1,077,193	1,184,998	1,318,324	1,477,644	1,495,282	1.19%
	<b>Total Operating Expenditures</b>	<b>9,597,630</b>	<b>10,278,576</b>	<b>10,873,543</b>	<b>11,390,445</b>	<b>12,446,248</b>	9.27%
590.0000	<b>Other Financing Uses</b>	<b>350,581</b>	<b>275,000</b>	<b>94,135</b>	<b>78,165</b>	<b>1,000,000</b>	1179.35%
	Net Operating Income (Loss)	217,278	27,221	(593,714)	(695,228)	5,038,854	-824.78%
	Net Other Financing Sources (Uses)	(170,939)	(275,000)	143,617	(78,165)	(1,000,000)	1179.35%
	<b>Net Income (Loss)</b>	<b>46,339</b>	<b>(247,779)</b>	<b>(450,097)</b>	<b>(773,392)</b>	<b>4,038,854</b>	-622.23%
	Use of Fund Balance	-	230,000	(230,000)	-	-	
508.0000	<b>Ending Fund Balance</b>	<b>\$ 10,630,324</b>	<b>\$ 10,612,545</b>	<b>\$ 9,932,448</b>	<b>\$ 9,159,056</b>	<b>\$ 13,197,910</b>	44.10%



## 2026 General Fund Revenues

Budget Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
<b>308.0000</b>	<b>Beginning Fund Balance</b>	<b>\$ 10,583,985</b>	<b>\$ 10,630,324</b>	<b>\$ 10,612,545</b>	<b>\$ 9,932,448</b>	<b>\$ 9,159,056</b>	
311.1000	General Property Taxes	9,408,229	9,827,497	9,724,963	10,153,717	16,866,352	66.11%
310.0000	Total Taxes	9,408,229	9,827,497	9,724,963	10,153,717	16,866,352	66.11%
333.4530	Federal Indirect Grant IMLS	13,634	19,546	-	400	-	-100.00%
333.9700	Federal Indirect Grant DHS	40,207	43,568	-	-	-	
334.0690	State Grant Other	-	650	-	-	-	0.00%
337.1000	Local Entitlements	115,572	69,660	54,589	45,000	45,000	0.00%
337.2000	Leasehold Excise Tax	25,775	24,475	23,575	30,000	30,000	0.00%
330.0000	Total Intergovernmental Revenues	195,188	157,899	78,164	75,400	75,000	-0.53%
347.2001	Printing and Duplication Services	3,709	4,659	5,802	7,000	7,000	0.00%
347.2002	Library Use Fees	12,380	12,332	24,440	13,000	13,000	0.00%
340.0000	Total Charges for Goods and Services	16,089	16,991	30,242	20,000	20,000	0.00%
361.1100	Investment Interest	104,090	230,261	351,048	352,000	404,800	15.00%
361.4000	Other Interest Earnings	0	-	-	-	-	0.00%
362.1000	Rents and Leases	2,225	3,720	950	4,000	4,000	0.00%
367.1000	Contributions and Donations	53,142	35,642	61,655	47,000	80,100	70.43%
369.1000	Sale of Discards	272	53	80	100	100	0.00%
369.4100	Judgements and Settlements	-	1,546	67	-	-	
369.8100	Overage/Underage	22	9	1	-	-	0.00%
369.9101	Other Miscellaneous	25,037	18,989	21,484	33,000	24,750	-25.00%
369.9102	Lost/Damaged Materials	10,088	11,385	10,624	10,000	10,000	0.00%
369.9103	NSF Fee Recoveries	-	-	-	-	-	0.00%
369.9106	COBRA Reimbursement	527	1,804	550	-	-	0.00%
360.0000	Total Miscellaneous Revenues	195,402	303,410	446,460	446,100	523,750	17.41%
	<b>Total Operating Revenues</b>	<b>9,814,908</b>	<b>10,305,797</b>	<b>10,279,829</b>	<b>10,695,217</b>	<b>17,485,102</b>	<b>63.49%</b>
395.1000	Proceeds from Sale of Cap. Assets	-	-	7,752	-	-	0.00%
395.2000	Insurance Recoveries	179,642	-	-	-	-	0.00%
397.3000	Transfer from Designated Fund Balance	-	-	230,000	-	-	0.00%
	<b>Total Other Financing Sources</b>	<b>179,642</b>	<b>-</b>	<b>237,752</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
	<b>Total General Fund Revenues</b>	<b>\$ 9,994,550</b>	<b>\$ 10,305,797</b>	<b>\$ 10,517,581</b>	<b>\$ 10,695,217</b>	<b>\$ 17,485,102</b>	<b>63.49%</b>

**Taxes:** Taxes on real and personal property are the primary revenue source for Whatcom County Library System, making up 96% of operating revenues received.

In August 2025 Whatcom County voters approved Proposition 2025-02, restoring the WCLS levy rate to \$0.42 per \$1000 of assessed valuation. The 2026 levy amount presented in this budget is based on this new rate and preliminary district valuations provided by the Whatcom County Assessor. Assessed valuations are projected to increase by 3.2% to \$39.9 billion, based on valuations of existing properties within the WCLS taxing district. The impact of this, along with the value of new construction and state assessed properties, has been factored into 2026 budgeted property tax collections.

**Intergovernmental Revenue:** Sources of intergovernmental revenue include grant revenues received from state and federal sources and revenues resulting from the sale of timber and other products from state forest lands that are managed by the Department of Natural Resources.

State or federal grants received in 2026 will be added as mid-year adjustments as needed.

Private harvest timber tax and the leasehold excise tax are also included in this revenue category. When timber is harvested from private lands, the person or business who owns the timber at the time of the harvest pays a harvest tax. The leasehold excise tax is a tax paid by persons or businesses that use or lease publicly owned property. These sources are budgeted at levels consistent with the prior year's amount.

Historically, revenues from the sale of timber and other products from state forest lands have fluctuated from year to year as market forces, including variations in the housing market, impact the rate of harvest in Whatcom County. 2026 revenues have been budgeted to be consistent with the prior year's amount.

Due the variability in the distribution of these revenues, WCLS will budget to reserve these and other similar shared revenues for transfer to the Capital Fund.

**Charges for Goods and Services:** Sources of revenues from charges for goods and services include printing and photocopy fees and library use fees.

All WCLS branch libraries provide printers and copiers for public use. The amount budgeted for 2026 is consistent with amounts received in 2025. Printing revenue reflects a waiver of the fees for this service of up to \$7.00 per patron per week in accordance with Resolution 07/20/21-10.

Library use fee revenues are generated from the sale of library cards to people outside of the WCLS service area and through contracted services with other entities. Patrons who are not residents of the library district and who are not covered by a reciprocal borrowing agreement with another library system, can check out books, movies, music, and other materials from any WCLS branch library by obtaining a non-resident card. WCLS currently contracts with the Whatcom County Sheriff's Office to provide library services at the Whatcom County Jail, with fees paid annually.

**Miscellaneous Revenues:** This source of revenue includes investment interest, rents and leases (meeting room use fees), donations, COBRA and other reimbursements, charges for lost or damaged library materials, and other miscellaneous revenue.

On a monthly basis, WCLS invests any substantial amount of excess cash available after calculating immediate expenditure needs. WCLS participates in the Whatcom County Investment Pool program administered by the Whatcom County Treasurer. The program is a stable investment pool with various taxing district participants. Given the recent rate of return of the investment pool and anticipated increase in account balances due to the

Levy Lid Lift mentioned above, the amount budgeted for 2026 is \$408,800, a 15% increase over projected 2025 interest revenue.

No significant changes are anticipated for revenue from rents and leases, sales of discards or payments for lost or damaged library materials.

WCLS receives contributions from the Whatcom County Library Foundation, Friends of the Library groups, and other private funding sources. Contributions and donations are expected to increase by 70% in 2026 as WCLS will be seeking grant funding for new projects and initiatives.

Other miscellaneous revenues come from reimbursements from Bellingham Public Library for distributing patron notices and other miscellaneous cash receipts.

COBRA reimbursements are from separated employees or those who lose health insurance coverage because of reduced work hours; federal law allows these employees to purchase group health insurance coverage for themselves and their families for limited periods of time. Due to the nature of COBRA revenues, no amount will be budgeted for 2026, but the budget will be amended throughout the year to reflect actual collections.

**Other Financing Sources:** This source of revenue includes proceeds from the sale of capital assets and insurance recoveries. Payments received, if any, will be added as mid-year adjustments as needed.

## 2025 General Fund Expenditures

Budget Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
572.1000	Total Salaries and Wages	\$ 5,131,974	5,573,808	\$ 5,931,178	\$ 6,253,762	\$ 6,904,289	10.40%
572.2010	Retirement	477,319	496,704	494,292	412,775	366,460	-11.22%
572.2030	Social Security	382,466	411,334	440,502	478,413	525,946	9.94%
572.2045	Health Insurance	890,723	972,653	1,082,069	1,111,039	1,233,102	10.99%
572.2055	Disability Insurance	9,752	10,637	11,505	13,092	14,441	10.30%
572.2059	Industrial Insurance	43,603	31,791	40,035	40,816	51,726	26.73%
572.2069	Paid Family Medical Leave	-	49,830	1,139	15,345	22,548	46.94%
572.2079	Unemployment Compensation	1,575	-	-	233	4,379	1777.49%
572.2099	Qualified Moving	-	750	-	-	-	0.00%
572.2000	Total Personnel Benefits	1,805,438	1,973,700	2,069,542	2,071,713	2,218,603	7.09%
	<b>Total Salaries, Wages, &amp; Benefits</b>	<b>6,937,412</b>	<b>7,547,508</b>	<b>8,000,720</b>	<b>8,325,475</b>	<b>9,122,892</b>	<b>9.58%</b>
572.3031	Office and Operating Supplies	132,873	144,131	181,280	168,934	180,575	6.89%
572.3032	Fuel Consumed	27,471	24,787	19,525	24,050	25,250	4.99%
572.3034	Collection Materials	1,238,277	1,275,608	1,208,590	1,275,000	1,400,000	9.80%
572.3035	Small Tools and Minor Equipment	184,405	101,545	145,104	119,342	222,250	86.23%
572.3000	<b>Total Supplies</b>	<b>1,583,026</b>	<b>1,546,070</b>	<b>1,554,499</b>	<b>1,587,326</b>	<b>1,828,075</b>	<b>15.17%</b>
572.4041	Professional Services	436,967	528,286	573,916	828,318	741,010	-10.54%
572.4042	Communication	140,989	139,618	157,003	140,707	140,450	-0.18%
572.4043	Travel	29,965	37,304	44,529	21,808	53,025	143.14%
572.4044	Taxes and Operating Assessments	326	378	500	700	750	7.14%
572.4045	Operating Rentals and Leases	23,127	20,812	64,806	22,278	27,447	23.20%
572.4046	Insurance	63,232	75,718	112,500	105,654	109,563	3.70%
572.4047	Utility Services	144,325	156,255	160,964	185,782	186,066	0.15%
572.4048	Repairs and Maintenance	140,554	140,483	114,105	83,434	120,255	44.13%
572.4049	Miscellaneous	97,708	86,143	90,001	88,962	116,715	31.20%
572.4000	<b>Total Services</b>	<b>1,077,193</b>	<b>1,184,998</b>	<b>1,318,324</b>	<b>1,477,644</b>	<b>1,495,282</b>	<b>1.19%</b>
	<b>Total Operating Expenditures</b>	<b>9,597,630</b>	<b>10,278,576</b>	<b>10,873,543</b>	<b>11,390,445</b>	<b>12,446,248</b>	<b>9.27%</b>
597.1000	Transfer to Capital	350,581	45,000	94,135	78,165	1,000,000	1179.35%
597.2000	Transfer to Designated Fund Balance	-	230,000	-	-	-	0.00%
	<b>Total Other Financing Uses</b>	<b>350,581</b>	<b>275,000</b>	<b>94,135</b>	<b>78,165</b>	<b>1,000,000</b>	<b>1179.35%</b>
	<b>Total General Fund Expenditures</b>	<b>\$ 9,948,211</b>	<b>10,553,576</b>	<b>\$ 10,967,678</b>	<b>\$ 11,468,609</b>	<b>\$ 13,446,248</b>	<b>17.24%</b>

**Salaries and Benefits:** WCLS continually monitors staffing levels, allocating staff to maintain appropriate service needs while balancing current and future budgetary constraints.

A 3% Cost-of-Living Adjustment (COLA) and a 4% proficiency increase are included in staff salaries and wages based on the results of Interest-Based Bargaining union negotiations. The COLA is intended to keep WCLS wages in step with state minimum wage requirements and increased inflation.

Personnel expenses also include anticipated costs for covering substitution needs in our branches. Starting in 2026, WCLS will offer paid discretionary leave to staff who are not members of the bargaining unit or management team. Additional sub coverage has been added to the 2026 budget in anticipation of use of this new leave type.

Benefit costs include employer contributions for employees enrolled in the State of Washington Public Employee Retirement System (PERS); contributions into the Social Security and Medicare systems; medical, dental, and vision insurance premiums; Health Savings Account contributions; workers' compensation (Labor and Industries); Washinton State Paid Family and Medical Leave; long-term disability insurance; and unemployment compensation.

Retirement contributions are based on rates set by the State of Washington Department of Retirement Systems. The employer contribution rate in 2026 will be 5.58% of gross wages.

The employer contribution for Social Security and Medicare is 7.65% of gross wages and salaries. This rate is set by the Social Security Administration and is not projected to increase in 2026.

Medical, dental, and vision insurance premium costs are covered at 100% for eligible employees. Costs for dependents are shared by the employer and employees. WCLS participates in the Washington State Public Employees Benefits Board (PEBB), which offers multiple plan options including QHDHP (Qualified High Deductible Health Plan) combined with a Health Savings Account and PPO (Preferred Provider Organization) plans. Rates for PEBB medical insurance plans will increase by 6.5-10.5% in 2026.

Dental, vision and long-term disability are provided by a private carrier. Dental rates will increase by 5% while vision and long-term disability rates will remain flat for 2026.

Based on preliminary 2026 rate information, prior year data and WCLS' experience factor, an increase of 5% is budgeted for total workers' compensation rates. These rates are set by the State of Washington Department of Labor and Industries.

WCLS is on a reimbursable plan with the State of Washington for unemployment compensation. 0.06% of gross wages are budgeted for possible reimbursements, in addition to a fund reserve made up of 0.25% of wages.

Paid Family and Medical Leave is a state-mandated paid leave program that began in 2019. Leave is available to qualifying employees and premium costs are shared by the employer and employees. Rates are set by the Washington State Employment Services Division (ESD). In 2026 employers will contribute 0.2848% of 1.13% of gross wages.

**Office and Operating Supplies:** The supplies category includes office supplies; custodial and maintenance supplies; computer, copier, and printer supplies; materials processing supplies; mailing and shipping supplies; and vehicle supplies and replacement parts. The amount budgeted for 2026 reflects an inflationary increase as well as additional supplies for various programs and initiatives.

**Fuel:** This category is for diesel and gasoline for WCLS's Bookmobile and eight other fleet vehicles. The amount budgeted for 2026 has increased by 5% over 2025 due to anticipated usage and rising fuel costs. Ultimately, fuel costs are expected to decrease over the next few years as WCLS transitions some of its fleet vehicles to electric vehicles.

**Collection Materials:** The collection materials budget provides for the books, magazines, audiobooks, CDs, and DVDs, along with the Library of Things and other items that comprise the Library's lending collection. WCLS provides its patrons with a continuous supply of new materials in print, sound, video, and digital format, and current information to support school, work, and recreational activities. WCLS has set a target of 13% of operating expenditures for collection spending; this is made up of collection materials as well as the cost of services needed to maintain the collection, such as the integrated library system (ILS) and various cataloging, interlibrary loan, data maintenance, and processing costs. The 2026 budget includes a 10% increase in collection materials spending, after nominal increases over the past few years.

WCLS anticipates materials circulation may be negatively impacted by the Bellingham Public Library and Ferndale Civic Campus construction projects, which could decrease collection materials spending. Collection purchases may be further impacted by the closure of vendor Baker & Taylor, and the subsequent increased demand on our usual vendor Ingram Library Services. If collection materials spending is significantly reduced due to these outside factors, it will be addressed in a mid-year budget amendment.

**Small Tools and Minor Equipment:** This category includes furnishings, computers, computer hardware, software, printers, shelving, book carts, and other fixtures and equipment. The 2026 budget includes an 86% increase over 2025 spending, due to reduced spending in 2025 and anticipated replacements and other projects in 2026. WCLS aims to refurbish and reuse furnishings and equipment when possible, however, in 2026 several necessary replacements and upgrades are planned.

**Professional Services:** The amount budgeted in this category includes costs for legal services, payroll services, the collection services described above, advertising, IT-related subscription services, consultant services, and participation in an Employee Assistance Program (EAP) program. This category also includes costs for adult and youth programming at libraries or online. In 2025 this category included a follow-up cyber security audit and the cost of the Levy Lid Lift election. In 2026 WCLS will conduct a Classification and Compensation study, as agreed upon during union negotiations. Such a study has not taken place since 2017. Overall, professional services costs are budgeted to decrease by 11% in 2026.

This category also includes payments to local fire districts for emergency and fire protection services at WCLS owned properties. According to Washington State statute, this payment to local fire districts is in lieu of property taxes because as a government entity, WCLS does not pay property taxes on the property it owns.

**Communications:** This category includes postage; UPS, FedEx, and other courier services; local and long-distance voice service; fiber optic circuits which link Administrative Services to the integrated library system, the branch libraries, the library network and the Internet; DSL circuits in the smaller libraries to meet patron demand for additional Internet services; and cable data circuits for Bookmobile sites. Although rate increases are anticipated for the services listed, WCLS anticipates reduced internet service costs resulting from e-Rate discounts. This will result in costs remaining flat in 2026.

**Travel:** This includes reimbursement to employees and Trustees for use of personal automobiles on WCLS business such driving to another branch location to provide substitute coverage, and travel expenses associated with attendance at continuing education events, conferences, and seminars. The WCLS mileage reimbursement rate mirrors the national IRS reimbursement rate, currently set at \$0.70 per mile and expected to increase in 2026. Employee travel has been limited over the past few years; in 2026 we plan to increase conference and

professional development opportunities for staff, that when combined with mileage reimbursement will result in an increase of 143% over 2025 costs.

**Taxes and Operating Assessments:** This category includes the sales taxes paid on printing and duplication services provided to patrons. The amount budgeted will increase by 7% over 2025 as WCLS continues to see increased use of printing services.

**Rentals:** This category includes costs for leasing a postage meter, copiers, and post office box rentals. This category also includes rental costs associated with usage of the Sudden Valley Adult Center for the South Whatcom branch library. Budgeted amounts are expected to increase by 23% due to scheduled rent increases and new leased copier equipment.

**Insurance:** This includes insurance for WCLS's real and personal property, flood insurance, vehicle insurance, errors and omissions coverage, employment practices, and an umbrella liability plan. 2026 costs are budgeted to increase by 3% over 2025 based on renewal quotes already received and 5-10% estimates for other plans that will renew in December.

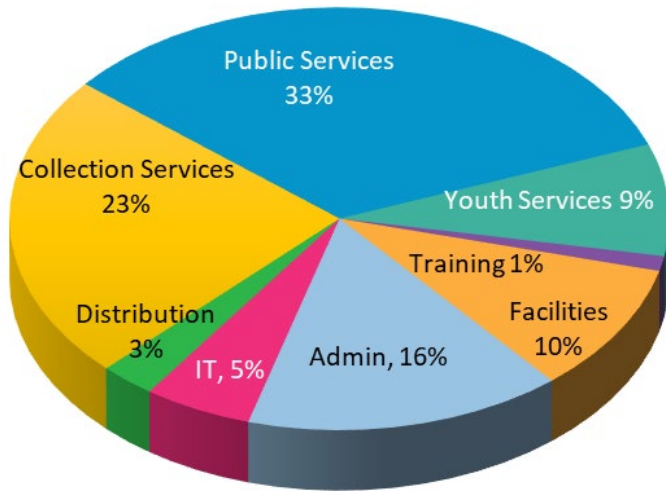
**Utilities:** This category includes costs for electricity, natural gas, water, sewer, and refuse collection for all WCLS locations. Electricity costs are expected to decrease due to an LED lighting upgrade at Administrative Services and installation of solar panels at the Deming Library. 3% rate increases are expected for other utilities, resulting in overall costs remaining flat in 2026.

**Repair and Maintenance:** This category includes costs for office and telecommunications equipment maintenance and on-going fleet and facilities maintenance. While several projects are planned for 2026, the amount budgeted also includes a contingency for unanticipated vehicle and facility repairs. The repair and maintenance budget will increase by 44% in 2026 due to reduced costs in 2025. Additional amounts needed for unanticipated costs beyond the contingency amount will be added through mid-year budget amendments.

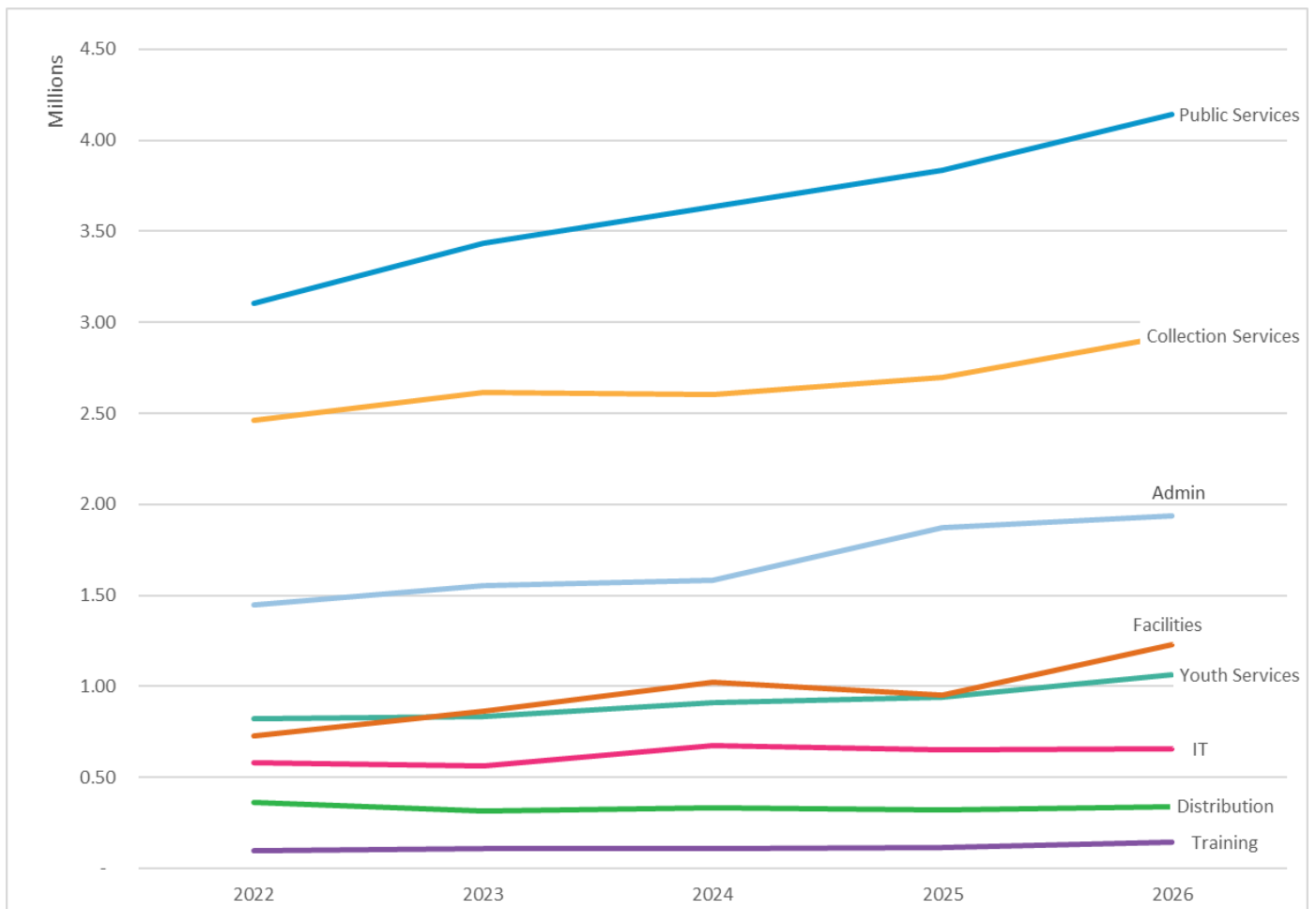
**Miscellaneous:** This expense category includes trustee and staff WCLS memberships in the Washington Library Association (WLA) and other professional organizations, refunds to patrons who have paid for lost items and later returned them, along with training registrations, printing services and other, and miscellaneous fees. A 31% increase is budget for 2016, to support additional project and training needs.

**Other Financing Uses:** Traditionally, WCLS has transferred from the General to the Capital fund an amount that is equal to the previous year's revenue received from certain intergovernmental sources such as those resulting from the sale of timber and other products from state forest lands. As this funding source has dwindled in the past few years, it is no longer sufficient to fully support the Capital fund. In 2026 WCLS will be transferring \$1 million from the General to the Capital fund in order to fully fund the projects described in the Capital Plan that follows.

# Departmental Budgets



Administration  
 Information Technology  
 Distribution  
 Collection Services  
 Public Services  
 Youth Services  
 Training and Staff Development  
 Facilities



General Fund Expenditures  
Administration

ADMIN Budget Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
572.1000	Total Salaries and Wages	\$ 841,326	\$ 893,822	\$ 966,028	\$ 1,003,393	\$ 1,115,474	11.17%
572.2010	Retirement	85,395	86,835	89,355	72,127	61,613	-14.58%
572.2030	Social Security	63,174	66,937	72,634	76,760	84,545	10.14%
572.2045	Health Insurance	110,074	108,700	122,306	125,115	159,110	27.17%
572.2055	Disability Insurance	1,773	1,886	2,055	2,463	2,728	10.74%
572.2059	Industrial Insurance	3,968	3,072	3,461	3,712	4,781	28.80%
572.2069	Paid Family Medical Leave	-	17,394	(9,261)	2,430	3,590	47.70%
572.2079	Unemployment Compensation	-	-	-	-	697	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	264,385	284,824	280,550	282,608	317,064	12.19%
	Total Salaries, Wages, & Benefits	<b>1,105,710</b>	<b>1,178,646</b>	<b>1,246,577</b>	<b>1,286,001</b>	<b>1,432,538</b>	<b>11.39%</b>
572.3031	Office and Operating Supplies	16,500	24,834	27,493	24,310	32,931	35.46%
572.3032	Fuel Consumed	-	-	-	-	-	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	3,720	587	2,812	1,392	6,250	349.01%
572.3000	Total Supplies	<b>20,219</b>	<b>25,422</b>	<b>30,306</b>	<b>25,702</b>	<b>39,181</b>	<b>52.44%</b>
572.4041	Professional Services	161,788	187,082	147,749	382,566	265,997	-30.47%
572.4042	Communication	33,038	28,318	30,328	39,851	41,850	5.02%
572.4043	Travel	5,529	4,060	4,832	2,100	10,550	402.38%
572.4044	Taxes and Operating Assessments	326	378	500	700	750	7.14%
572.4045	Operating Rentals and Leases	11,764	11,579	12,567	11,740	11,740	0.00%
572.4046	Insurance	27,658	22,965	34,941	32,701	32,151	-1.68%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	4,812	20,294	682	7,327	7,400	1.00%
572.4049	Miscellaneous	77,845	74,625	75,387	82,354	95,465	15.92%
572.4000	Total Services	<b>322,760</b>	<b>349,300</b>	<b>306,985</b>	<b>559,339</b>	<b>465,903</b>	<b>-16.70%</b>
	<b>Total Departmental Expenditures</b>	<b>\$ 1,448,690</b>	<b>\$ 1,553,368</b>	<b>\$ 1,583,868</b>	<b>\$ 1,871,042</b>	<b>1,937,622</b>	<b>3.56%</b>

General Fund Expenditures  
Information Technology

IT Budget Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
572.1000	Total Salaries and Wages	\$ 260,468	\$ 278,730	\$ 295,068	\$ 307,362	\$ 326,204	6.13%
572.2010	Retirement	26,637	28,077	27,293	22,024	18,088	-17.87%
572.2030	Social Security	19,573	21,261	22,345	23,513	24,107	2.52%
572.2045	Health Insurance	43,915	46,624	43,353	46,545	50,494	8.48%
572.2055	Disability Insurance	627	677	695	788	853	8.20%
572.2059	Industrial Insurance	1,060	751	904	1,073	1,380	28.57%
572.2069	Paid Family Medical Leave	-	1,918	619	743	1,050	41.28%
572.2079	Unemployment Compensation	-	-	-	-	204	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	91,812	99,308	95,208	94,687	96,174	1.57%
	Total Salaries, Wages, & Benefits	<b>352,280</b>	<b>378,038</b>	<b>390,277</b>	<b>402,048</b>	<b>422,378</b>	<b>5.06%</b>
572.3031	Office and Operating Supplies	39,599	11,210	6,890	3,000	3,500	16.67%
572.3032	Fuel Consumed	-	-	-	-	-	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	98,390	47,983	98,061	55,000	70,000	27.27%
572.3000	Total Supplies	<b>137,989</b>	<b>59,193</b>	<b>104,952</b>	<b>58,000</b>	<b>73,500</b>	<b>26.72%</b>
572.4041	Professional Services	7,383	52,163	101,858	131,820	88,696	-32.71%
572.4042	Communication	77,041	70,571	76,834	58,906	58,145	-1.29%
572.4043	Travel	-	-	-	-	3,750	0.00%
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%
572.4045	Operating Rentals and Leases	2,457	1,241	1,740	1,583	5,472	245.59%
572.4046	Insurance	-	-	-	-	-	0.00%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	578	1,609	276	240	1,940	708.33%
572.4049	Miscellaneous	424	325	-	1,000	6,000	500.00%
572.4000	Total Services	<b>87,883</b>	<b>125,909</b>	<b>180,708</b>	<b>193,550</b>	<b>164,003</b>	<b>-15.27%</b>
	Total Departmental Expenditures	<b>\$ 578,152</b>	<b>\$ 563,140</b>	<b>\$ 675,936</b>	<b>\$ 653,598</b>	<b>\$ 659,881</b>	<b>0.96%</b>

General Fund Expenditures  
Distribution

<b>DIST Budget Number</b>	<b>Description</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Projected</b>	<b>2026 Budgeted</b>	<b>% Change over 2025 Projected</b>
572.1000	Total Salaries and Wages	\$ 208,306	\$ 189,543	\$ 183,960	\$ 199,233	\$ 210,487	5.65%
572.2010	Retirement	19,463	20,842	20,060	17,308	14,271	-17.55%
572.2030	Social Security	15,916	17,257	16,647	15,241	19,120	25.45%
572.2045	Health Insurance	36,792	52,757	68,697	56,769	56,423	-0.61%
572.2055	Disability Insurance	318	412	440	483	524	8.54%
572.2059	Industrial Insurance	4,624	3,361	4,118	4,069	5,113	25.66%
572.2069	Paid Family Medical Leave	-	1,563	470	572	826	44.44%
572.2079	Unemployment Compensation	-	-	-	-	160	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	77,113	96,192	110,432	94,441	96,437	2.11%
	Total Salaries, Wages, & Benefits	<b>285,420</b>	<b>285,735</b>	<b>294,393</b>	<b>293,674</b>	<b>306,924</b>	<b>4.51%</b>
572.3031	Office and Operating Supplies	1,086	912	15,906	250	500	100.00%
572.3032	Fuel Consumed	27,471	24,717	19,512	24,000	25,200	5.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	106	41	-	-	500	0.00%
572.3000	Total Supplies	<b>28,663</b>	<b>25,670</b>	<b>35,418</b>	<b>24,250</b>	<b>26,200</b>	<b>8.04%</b>
572.4041	Professional Services	863	228	-	-	250	0.00%
572.4042	Communication	-	-	-	-	-	0.00%
572.4043	Travel	250	364	869	2,283	3,350	46.74%
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%
572.4045	Operating Rentals and Leases	451	-	-	-	-	0.00%
572.4046	Insurance	11,210	-	-	-	-	0.00%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	32,398	360	-	-	-	0.00%
572.4049	Miscellaneous	228	205	-	-	2,000	0.00%
572.4000	Total Services	<b>45,401</b>	<b>1,157</b>	<b>869</b>	<b>2,283</b>	<b>5,600</b>	<b>145.29%</b>
	<b>Total Departmental Expenditures</b>	<b>\$ 359,483</b>	<b>\$ 312,562</b>	<b>\$ 330,680</b>	<b>\$ 320,207</b>	<b>\$ 338,724</b>	<b>5.78%</b>

General Fund Expenditures  
Collection Services

COLL SVCS							2026	% Change
Budget						Budgeted	over 2025	
Number	Description	2022 Actual	2023 Actual	2024 Actual	2025 Projected		Projected	
572.1000	Total Salaries and Wages	\$ 702,737	\$ 755,662	\$ 780,716	\$ 818,418	\$ 888,860	8.61%	
572.2010	Retirement	66,512	70,237	67,760	56,061	49,380	-11.92%	
572.2030	Social Security	51,611	55,503	56,311	62,609	65,722	4.97%	
572.2045	Health Insurance	162,331	179,502	221,119	235,695	246,153	4.44%	
572.2055	Disability Insurance	1,628	1,727	1,876	2,096	2,278	8.68%	
572.2059	Industrial Insurance	4,413	3,118	4,026	4,311	5,323	23.47%	
572.2069	Paid Family Medical Leave	-	5,193	1,620	1,972	2,861	45.08%	
572.2079	Unemployment Compensation	-	-	-	-	556	0.00%	
572.2099	Qualified Moving	-	-	-	-	-	0.00%	
572.2000	Total Personnel Benefits	286,495	315,279	352,713	362,744	372,272	2.63%	
	Total Salaries, Wages, & Benefits	<b>989,232</b>	<b>1,070,940</b>	<b>1,133,429</b>	<b>1,181,162</b>	<b>1,261,133</b>	<b>6.77%</b>	
572.3031	Office and Operating Supplies	22,765	21,929	20,969	14,239	14,844	4.25%	
572.3032	Fuel Consumed	-	-	-	-	-	0.00%	
572.3034	Collection Materials	1,238,277	1,275,608	1,208,590	1,275,000	1,400,000	9.80%	
572.3035	Small Tools and Minor Equipment	1,858	1,070	275	300	-	-100.00%	
572.3000	Total Supplies	<b>1,262,900</b>	<b>1,298,606</b>	<b>1,229,834</b>	<b>1,289,539</b>	<b>1,414,844</b>	<b>9.72%</b>	
572.4041	Professional Services	167,952	197,758	179,066	185,588	202,301	9.01%	
572.4042	Communication	30,816	39,734	48,835	41,000	38,955	-4.99%	
572.4043	Travel	6,290	2,417	6,663	1,350	6,200	359.26%	
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%	
572.4045	Operating Rentals and Leases	-	-	-	-	-	0.00%	
572.4046	Insurance	-	-	-	-	-	0.00%	
572.4047	Utility Services	-	-	-	-	-	0.00%	
572.4048	Repairs and Maintenance	-	-	-	-	-	0.00%	
572.4049	Miscellaneous	5,103	2,523	4,277	1,000	2,500	150.00%	
572.4000	Total Services	<b>210,161</b>	<b>242,432</b>	<b>238,841</b>	<b>228,938</b>	<b>249,956</b>	<b>9.18%</b>	
	<b>Total Departmental Expenditures</b>	<b>\$ 2,462,292</b>	<b>\$ 2,611,978</b>	<b>\$ 2,602,103</b>	<b>\$ 2,699,639</b>	<b>\$ 2,925,932</b>	<b>8.38%</b>	

General Fund Expenditures  
Public Services

<b>PUB SVCS Budget Number</b>	<b>Description</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Projected</b>	<b>2026 Budgeted</b>	<b>% Change over 2025 Projected</b>
572.1000	Total Salaries and Wages	\$ 2,255,121	\$ 2,500,241	\$ 2,644,134	\$ 2,833,216	\$ 3,067,603	8.27%
572.2010	Retirement	198,441	207,134	206,817	178,418	157,273	-11.85%
572.2030	Social Security	168,200	179,878	194,760	216,741	236,408	9.07%
572.2045	Health Insurance	380,523	403,185	424,129	443,364	479,187	8.08%
572.2055	Disability Insurance	3,566	3,874	4,135	4,779	5,224	9.29%
572.2059	Industrial Insurance	19,986	14,878	19,118	19,173	23,734	23.79%
572.2069	Paid Family Medical Leave	63	17,076	5,458	6,911	10,053	45.46%
572.2079	Unemployment Compensation	-	-	-	233	1,952	737.03%
572.2099	Qualified Moving	-	750	-	-	-	0.00%
572.2000	Total Personnel Benefits	770,780	826,774	854,417	869,620	913,830	5.08%
	<b>Total Salaries, Wages, &amp; Benefits</b>	<b>3,025,900</b>	<b>3,327,015</b>	<b>3,498,551</b>	<b>3,702,836</b>	<b>3,981,433</b>	<b>7.52%</b>
572.3031	Office and Operating Supplies	28,319	54,046	76,052	87,750	83,350	-5.01%
572.3032	Fuel Consumed	-	-	-	-	-	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	10,761	5,492	3,349	2,500	5,000	100.00%
572.3000	<b>Total Supplies</b>	<b>39,081</b>	<b>59,538</b>	<b>79,401</b>	<b>90,250</b>	<b>88,350</b>	<b>-2.11%</b>
572.4041	Professional Services	14,063	17,050	23,113	22,552	44,557	97.58%
572.4042	Communication	94	996	1,006	800	1,500	87.50%
572.4043	Travel	14,001	19,863	23,039	12,600	22,600	79.37%
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%
572.4045	Operating Rentals and Leases	1,752	3,896	4,945	1,605	1,685	5.00%
572.4046	Insurance	-	-	-	-	-	0.00%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	-	-	845	867	915	5.49%
572.4049	Miscellaneous	10,715	5,270	4,849	2,800	3,000	7.14%
572.4000	<b>Total Services</b>	<b>40,624</b>	<b>47,075</b>	<b>57,797</b>	<b>41,224</b>	<b>74,258</b>	<b>80.13%</b>
	<b>Total Departmental Expenditures</b>	<b>\$ 3,105,606</b>	<b>\$ 3,433,628</b>	<b>\$ 3,635,749</b>	<b>\$ 3,834,310</b>	<b>\$ 4,144,041</b>	<b>8.08%</b>

General Fund Expenditures  
Youth Services

<b>YOUTH SVCS Budget Number</b>	<b>Description</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Projected</b>	<b>2026 Budgeted</b>	<b>% Change over 2025 Projected</b>
572.1000	Total Salaries and Wages	\$ 549,793	\$ 566,138	\$ 620,095	\$ 655,576	\$ 743,679	13.44%
572.2010	Retirement	56,405	52,413	51,642	42,570	41,231	-3.15%
572.2030	Social Security	40,329	41,191	44,958	50,152	54,552	8.77%
572.2045	Health Insurance	126,955	138,594	151,495	157,704	178,834	13.40%
572.2055	Disability Insurance	1,351	1,387	1,554	1,779	1,889	6.20%
572.2059	Industrial Insurance	3,210	2,216	2,809	3,273	4,040	23.43%
572.2069	Paid Family Medical Leave	-	4,257	1,271	1,650	2,393	45.08%
572.2079	Unemployment Compensation	-	-	-	-	465	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	<u>228,250</u>	<u>240,058</u>	<u>253,729</u>	<u>257,126</u>	<u>283,404</u>	10.22%
	Total Salaries, Wages, & Benefits	<b><u>778,043</u></b>	<b><u>806,196</u></b>	<b><u>873,823</u></b>	<b><u>912,703</u></b>	<b><u>1,027,083</u></b>	<b>12.53%</b>
572.3031	Office and Operating Supplies	16,191	20,676	21,478	22,885	26,350	15.14%
572.3032	Fuel Consumed	-	-	-	-	-	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	19,176	531	678	150	2,000	1233.33%
572.3000	Total Supplies	<b><u>35,367</u></b>	<b><u>21,207</u></b>	<b><u>22,157</u></b>	<b><u>23,035</u></b>	<b><u>28,350</u></b>	<b>23.07%</b>
572.4041	Professional Services	1,155	346	1,389	2,000	5,000	150.00%
572.4042	Communication	-	-	-	150	-	-100.00%
572.4043	Travel	2,736	5,384	7,510	2,800	4,800	71.43%
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%
572.4045	Operating Rentals and Leases	-	-	365	-	-	0.00%
572.4046	Insurance	-	-	-	-	-	0.00%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	-	-	-	-	-	0.00%
572.4049	Miscellaneous	2,996	2,110	3,803	500	750	50.00%
572.4000	Total Services	<b><u>6,887</u></b>	<b><u>7,840</u></b>	<b><u>13,066</u></b>	<b><u>5,450</u></b>	<b><u>10,550</u></b>	<b>93.58%</b>
	<b>Total Departmental Expenditures</b>	<b><u>\$ 820,297</u></b>	<b><u>\$ 835,244</u></b>	<b><u>\$ 909,046</u></b>	<b><u>\$ 941,188</u></b>	<b><u>\$ 1,065,983</u></b>	<b>13.26%</b>

General Fund Expenditures  
Training

TRAINING Budget Number	Description	2023 Actual	2024 Actual	2024 Actual	2025 Projected	2026 Budgeted	% Change over 2025 Projected
572.1000	Total Salaries and Wages	\$ 59,614	\$ 67,935	\$ 67,658	\$ 74,555	\$ 78,470	5.25%
572.2010	Retirement	6,131	6,771	6,317	5,406	4,379	-19.01%
572.2030	Social Security	4,558	5,190	5,176	5,703	6,003	5.25%
572.2045	Health Insurance	9,652	12,090	12,834	12,364	13,319	7.73%
572.2055	Disability Insurance	157	171	179	196	206	5.25%
572.2059	Industrial Insurance	311	249	291	317	406	28.22%
572.2069	Paid Family Medical Leave	1,512	493	139	182	253	39.10%
572.2079	Unemployment Compensation	-	-	-	-	49	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	22,321	24,963	24,935	24,168	24,615	1.85%
	Total Salaries, Wages, & Benefits	<b>81,935</b>	<b>92,898</b>	<b>92,594</b>	<b>98,723</b>	<b>103,085</b>	<b>4.42%</b>
572.3031	Office and Operating Supplies	4,669	3,211	3,491	5,000	5,250	5.00%
572.3032	Fuel Consumed	-	-	-	-	-	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	-	6	-	-	-	0.00%
572.3000	Total Supplies	<b>4,669</b>	<b>3,216</b>	<b>3,491</b>	<b>5,000</b>	<b>5,250</b>	<b>5.00%</b>
572.4041	Professional Services	5,349	4,659	14,609	10,600	31,780	199.81%
572.4042	Communication	-	-	-	425	675	58.82%
572.4043	Travel	547	5,024	205	-	-	0.00%
572.4044	Taxes and Operating Assessments	-	-	-	750	750	0.00%
572.4045	Operating Rentals and Leases	1,711	-	400	-	-	0.00%
572.4046	Insurance	-	-	-	-	-	0.00%
572.4047	Utility Services	-	-	-	-	-	0.00%
572.4048	Repairs and Maintenance	-	-	130	-	-	0.00%
572.4049	Miscellaneous	205	206	188	500	500	0.00%
572.4000	Total Services	<b>7,812</b>	<b>9,889</b>	<b>15,532</b>	<b>12,275</b>	<b>33,705</b>	<b>174.58%</b>
	<b>Total Departmental Expenditures</b>	<b>\$ 94,416</b>	<b>\$ 106,003</b>	<b>\$ 111,616</b>	<b>\$ 115,998</b>	<b>\$ 142,040</b>	<b>22.45%</b>

General Fund Expenditures  
Facilities

<b>FACILITIES Budget Number</b>	<b>Description</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Projected</b>	<b>2026 Budgeted</b>	<b>% Change over 2025 Projected</b>
572.1000	Total Salaries and Wages	\$ 254,610	\$ 321,737	\$ 373,519	\$ 362,009	\$ 473,512	30.80%
572.2010	Retirement	18,335	24,397	25,048	18,860	20,226	7.25%
572.2030	Social Security	19,105	24,118	27,672	27,694	35,489	28.15%
572.2045	Health Insurance	20,480	31,200	38,136	33,484	49,582	48.08%
572.2055	Disability Insurance	331	504	570	508	740	45.66%
572.2059	Industrial Insurance	6,031	4,146	5,308	4,888	6,949	42.16%
572.2069	Paid Family Medical Leave	-	1,937	824	886	1,524	72.01%
572.2079	Unemployment Compensation	-	-	-	-	296	0.00%
572.2099	Qualified Moving	-	-	-	-	-	0.00%
572.2000	Total Personnel Benefits	64,282	86,303	97,557	86,320	114,806	33.00%
	Total Salaries, Wages, & Benefits	<b>318,892</b>	<b>408,040</b>	<b>471,076</b>	<b>448,328</b>	<b>588,319</b>	<b>31.22%</b>
572.3031	Office and Operating Supplies	3,745	7,313	9,001	11,500	13,850	20.43%
572.3032	Fuel Consumed	-	70	13	50	50	0.00%
572.3034	Collection Materials	-	-	-	-	-	0.00%
572.3035	Small Tools and Minor Equipment	50,393	44,234	39,928	60,000	138,500	130.83%
572.3000	Total Supplies	<b>54,139</b>	<b>51,617</b>	<b>48,942</b>	<b>71,550</b>	<b>152,400</b>	<b>113.00%</b>
572.4041	Professional Services	78,415	70,600	106,132	93,192	102,428	9.91%
572.4042	Communication	-	-	-	-	-	0.00%
572.4043	Travel	611	192	1,412	250	1,100	340.00%
572.4044	Taxes and Operating Assessments	-	-	-	-	-	0.00%
572.4045	Operating Rentals and Leases	4,991	4,096	44,789	6,600	7,800	18.18%
572.4046	Insurance	24,364	52,754	77,559	72,952	77,412	6.11%
572.4047	Utility Services	144,325	156,255	160,964	185,782	186,066	0.15%
572.4048	Repairs and Maintenance	102,766	118,220	112,171	75,000	110,000	46.67%
572.4049	Miscellaneous	192	880	1,498	808	6,500	704.46%
572.4000	Total Services	<b>355,665</b>	<b>402,997</b>	<b>504,526</b>	<b>434,585</b>	<b>491,307</b>	<b>13.05%</b>
	<b>Total Departmental Expenditures</b>	<b>\$ 728,695</b>	<b>\$ 862,653</b>	<b>\$ 1,024,544</b>	<b>\$ 954,463</b>	<b>\$ 1,232,025</b>	<b>29.08%</b>



whatcom county  
**library system**

## Whatcom County Library System Preliminary Five-Year Capital Improvement Plan 2026-2030

Whatcom County Library System's Financial Planning and Budgeting Policy requires that the Five-Year Capital Improvement Plan be updated annually. The purpose of this plan is to forecast and facilitate adequate capital spending levels, and to help ensure WCLS's future financial health and the continued delivery of services as WCLS continues to grow and change.

The Capital Improvement Plan outlines revenues and expenditures for current and new capital projects necessary to support WCLS operations and meet the service demands of the residents of Whatcom County. As most library buildings that WCLS operates are owned by the cities and communities that WCLS serves, WCLS works with building owners to maintain, improve and expand facilities to meet community needs.

The Capital Fund is primarily funded through interest earnings on its fund balance and transfers from the WCLS General Fund. WCLS transfers shared revenues distributed by the Washington State Department of Natural Resources and others to the WCLS Capital Fund on an annual basis to fund capital expenditures. When possible, WCLS may seek outside public and private grant funding for certain capital projects.

Although not specifically mentioned below, capital purchases in 2026 may also include items or projects identified and approved for 2025 but carried forward into 2026. When this is the case, the 2026 budget will be amended to reflect the revised spending amounts.

In 2026 WCLS will be developing a five-year strategic plan, to be implemented in 2027. Additional Capital projects will be identified during this process and the plan will be updated accordingly.

### Project Descriptions

#### Building and Furnishings Enhancement and Replacement Program

Projects in this category are intended to further WCLS's efforts to replace aging furnishings and make improvements in its branch libraries. With these projects WCLS hopes to create welcoming public areas that improve patrons' experiences while also increasing staff efficiency and safety through the creation of well-designed, ergonomic workspaces.

#### 2026

- Complete Birch Bay Vogt Library Express project.
- Update teen area furnishings at Deming Library.
- Update patron lounge and task furnishings at the Lynden Library.
- Purchase furnishings for updated meeting space at the North Fork Library.
- Review use, size and capacity of existing youth spaces at WCLS libraries for possible updates and expansion where possible.

#### 2027

- Make updates to circulation and staff work area at Deming Library (pending grant or other funding).
- Update circulation area at South Whatcom Library.

2028

- Install outdoor play area at North Fork Library (pending grant or other funding).
- Funds are earmarked for projects not yet identified.

2029-2030

- Funds are earmarked for projects not yet identified.

### Building Repair and Maintenance Program

This category includes major improvement, repair and maintenance projects at WCLS facilities, including those recommended in the 2021 Facilities Assessment. Funds are budgeted to update aging or outdated exterior signage at branch libraries and to address infrastructure needs at Administrative Services. Additional projects may be added.

2026

- Update reception area and flooring in common areas at Administrative Services.
- Reseal and restripe parking lots at Administrative Services and North Fork Library.
- Update manager workspace and complete staff area updates at the Blaine Library.
- Complete North Fork Library meeting room project.
- Enlist designer to develop plans for a playground/outdoor activity area at the North Fork Library.
- Continue monument and wayfinding signage updates, focusing on Sumas Library in 2026.
- Continue to address items identified in Facilities Assessment including ADA needs.

2027

- Partner with Deming Friends to update exterior areas at Deming Library.
- Create additional private meeting space at Deming Library (pending grant or other funding).
- Updates at Everson Library including carpeting, exterior, storage, water fountain/bottle refill station (pending grant or other funding).
- Partner with the City of Ferndale to improve lighting at the Ferndale Library
- Investigate solar panels for North Fork Library (pending grant or other funding).
- Build playground at North Fork Library (pending grant or other funding).
- Partner with Sudden Valley Community Association for LED lighting updates at South Whatcom Library.
- Continue to address items identified in Facilities Assessment.
- Continue efforts to update monument and wayfinding signage.

2028

- Update staff and manager areas at Lynden Library (pending grant or other funding).
- Partner with City of Lynden to make restroom updates at Lynden Library.
- Continue to address items identified in Facilities Assessment.

2029

- Install acoustical noise reduction system at Ferndale Library (pending grant or other funding).
- Partner with City of Ferndale to replace carpet at the Ferndale Library
- Continue to address items identified in Facilities Assessment.

2030

- Funds are earmarked for projects not yet identified.

### Equipment Replacement Program

WCLS budgets to replace aging equipment, particularly vehicles, on a regular basis. In accordance with our Strategic Plan focus of Stewardship, both fiscal and environmental, WCLS will aim to purchase electric vehicles when possible. The vehicle replacement schedule is as follows:

2026

- Install AV equipment in Blaine Library meeting room.
- Replace mid-sized passenger vehicle and mini-vans with electric vehicles (planned for 2025 but vehicles will be delivered and paid for in March 2026).
- Replace Nissan NV or similar style work van.
- Update vehicle wraps, decals and branding on existing fleet vehicles.

2027

- Replace second mini-van with an electric vehicle.

2028:

- Replace Toyota Prius passenger vehicle with electric vehicle or hybrid.

2029-2030:

- No replacements planned.

### Land Purchases, New Branches, Branch Upgrades

This category includes costs related to new or updated library facilities, including real estate purchases, architectural design, and construction costs.

2026

- Complete Birch Bay Vogt Library Express project.
- Purchase and install meeting pod at Everson Library.

2027-2029:

- Additional projects to be identified as part of Strategic Planning process.

# Preliminary Capital Budget

Project	2025 Projected	2026	2027	2028	2029	2030	Est. plan Total
<b>Building and Furnishings Enhancement and Replacement program</b>							
Birch Bay New Branch Furnishings	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branch Renovations/Upgrades	4,083	151,560	100,000	100,000	100,000	100,000	551,560
<b>Sub-Total Building and Furnishings Enhancement and Replacement Program</b>	<b>154,083</b>	<b>151,560</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>551,560</b>
<b>Building Repair and Maintenance Program</b>							
Admin Services Maintenance & Improvements	48,000	60,000	50,000	50,000	50,000	50,000	260,000
Branch Lighting Retrofit Upgrades	-	-	75,000	-	-	-	75,000
Branch Building Updates	58,606	194,806	143,000	67,000	90,000	50,000	544,806
Exterior Signage Updates	-	30,000	30,000	30,000	30,000	30,000	150,000
Parking Updates	-	100,000	-	-	-	-	100,000
Solar Panels	-	-	75,000	-	-	-	75,000
<b>Sub-Total Building Repair and Maintenance Program</b>	<b>106,606</b>	<b>384,806</b>	<b>373,000</b>	<b>147,000</b>	<b>170,000</b>	<b>130,000</b>	<b>1,204,806</b>
<b>Equipment Replacement Program</b>							
Vehicle Replacements & Upgrades	13,473	245,000	60,000	60,000	-	-	365,000
Book Return	5,838	-	-	-	-	-	-
AV Equipment	15,000	15,000	-	-	-	-	15,000
<b>Sub-Total Equipment Replacement Program</b>	<b>34,311</b>	<b>260,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>380,000</b>
<b>Land Purchase/New Branch Libraries/Building Upgrades</b>							
Birch Bay Library Design and Construction	192,711	1,525,509	-	-	-	-	1,525,509
AS Feasibility Study	1,741	-	-	-	-	-	-
Electric Vehicle Charging Initiative	220,161	-	-	-	-	-	-
Meeting Pod	-	40,000	-	-	-	-	40,000
<b>Sub-total Land Purchase/New Branch Libraries/Building Upgrades</b>	<b>414,613</b>	<b>1,565,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,565,509</b>
<b>Total Expenditures</b>	<b>\$ 709,613</b>	<b>\$ 2,401,875</b>	<b>\$ 533,000</b>	<b>\$ 307,000</b>	<b>\$ 270,000</b>	<b>\$ 230,000</b>	<b>\$ 3,741,875</b>

<b>Funding Summary:</b>	<b>2025 Projected</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Est. Plan Total</b>
Investment Interest	\$ 66,500	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 425,000
Grants/Donations/Reimbursements	628,109	1,373,960	226,934	67,000	45,000	-	1,712,894
Transfer From General Fund	78,164	1,000,000	250,000	250,000	250,000	250,000	2,000,000
Prior Period Ending Fund Balance	2,255,711	2,318,871	2,365,955	2,389,889	2,484,889	2,599,889	
<b>Total Funding</b>	<b>\$ 3,028,484</b>	<b>\$ 4,767,831</b>	<b>\$ 2,922,889</b>	<b>\$ 2,791,889</b>	<b>\$ 2,869,889</b>	<b>\$ 2,944,889</b>	

<b>Fund Balance:</b>	<b>2025 Projected</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
Assigned Beginning Fund Balance	\$ 2,023,811	2,086,971	\$ 2,134,055	\$ 2,157,989	\$ 2,252,989	\$ 2,367,989	
Designated Beginning Fund Balance - Emergency	231,900	231,900	231,900	231,900	231,900	231,900	
<b>Total Beginning Fund Balance</b>	<b>2,255,711</b>	<b>2,318,871</b>	<b>2,365,955</b>	<b>2,389,889</b>	<b>2,484,889</b>	<b>2,599,889</b>	
Revenues	694,609	1,448,960	306,934	152,000	135,000	95,000	
Transfer From General Fund	78,164	1,000,000	250,000	250,000	250,000	250,000	
Expenditures	709,613	2,401,875	533,000	307,000	270,000	230,000	
Net Income	63,160	47,085	23,934	95,000	115,000	115,000	
<b>Ending Fund Balance</b>	<b>\$ 2,318,871</b>	<b>\$ 2,365,955</b>	<b>\$ 2,389,889</b>	<b>\$ 2,484,889</b>	<b>\$ 2,599,889</b>	<b>\$ 2,714,889</b>	



## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Administration/Finance
Subject:	Resolution 11/18/25-18 Adopting the Preliminary 2026 General and Capital Fund Budgets; Resolution 11/18/25-19 Adopting the Preliminary 2026-2030 Capital Plan
Prepared By:	Jackie Saul
Impact upon Budget?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Approval of Resolution 11/18/25-18 adopting the Preliminary 2026 General and Capital Fund Budgets and Resolution 11/18/25-19 adopting the Preliminary 2026-2030 Capital Plan.

**Suggested Motion for Consideration:**

Approve Resolution 11/18/25-18 adopting the Preliminary 2026 General and Capital Fund Budgets.

Approve Resolution 11/18/25-19 adopting the Preliminary 2026-2030 Capital Plan.

**Summary:** See budget document for detail of General and Capital Fund budgeted revenues and expenditures for fiscal year 2026.

**Alternatives:** None

**Fiscal Impact:** See budget document for detail of fiscal impacts of the Preliminary Budget.

**Comments:** None



**RESOLUTION NO. 11/18/25-18**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE  
WHATCOM COUNTY RURAL LIBRARY DISTRICT  
ADOPTING THE PRELIMINARY FISCAL YEAR 2026  
GENERAL AND CAPITAL FUND BUDGETS**

---

**WHEREAS**, R.C.W. 84.52.020 requires that the Whatcom County Rural Library District Board of Trustees certify to the County legislative authority estimates of the amounts to be raised by taxation on the assessed valuation of the property of the District; and,

**WHEREAS**, R.C.W. 84.52.025 requires the Whatcom County Rural Library District Board of Trustees also indicate an estimate of cash balance at the beginning and ending of each budget period; and,

**WHEREAS**, R.C.W. 27.12.050 authorizes the Library to levy on the property of the District not more than fifty cents per thousand dollars of assessed value per year; and,

**WHEREAS**, the Library District Board of Trustees held Public Hearings regarding 2026 expenditures and property tax revenues, including increases in property tax revenue; and,

**WHEREAS**, the voters of Whatcom County Rural Library District have approved Proposition 2025-02 in the August 5, 2025 Primary Election authorizing the District to increase its property tax levy rate by \$0.16148 per \$1,000 of assessed valuation to \$0.42 per \$1,000 of assessed valuation for collection in 2026;

**WHEREAS**, the Whatcom County Rural Library District in Resolution 12/29/80-21 established a Cumulative Reserve Fund for the purpose of acquisition, enlargement or improvement of the real or personal property of the Library District; and,

**WHEREAS**, the Cumulative Reserve Fund was renamed the Capital Fund in Resolution 09/23/08-12; and,

**NOW, THEREFORE, BE IT RESOLVED** that the attached Preliminary General Fund Budget is adopted as the Library District's 2026 Preliminary General Fund Budget, and that the estimate of the amount to be raised through real and personal property tax is \$16,866,352.08; the budget also includes any addition in the amount resulting from changes in the District's assessed valuation prior to certification of the District's levy amount, from new construction and improvements to property, from any increase in the value of state-assessed property, and from any refund; and,

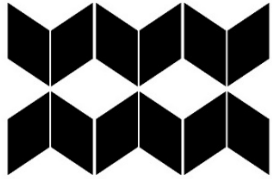
**BE IT FURTHER RESOLVED** that the attached Preliminary Capital Fund Budget is adopted as the Library District's 2026 Preliminary Capital Fund Budget; and,

**BE IT FURTHER RESOLVED**, that the estimate of the 2026 beginning and ending unrestricted net cash and investments is contained within these budgets.

Approved by the Whatcom County Rural Library District Board of Trustees this 18th day of November, 2025.

---

Rodney Lofdahl, Chair



whatcom county  
**library system**

**RESOLUTION NO. 11/18/25-19**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE  
WHATCOM COUNTY RURAL LIBRARY DISTRICT ADOPTING  
THE PRELIMINARY 2026-2030 CAPITAL PLAN**

---

**WHEREAS**, at the August 18, 2009 Board of Trustees meeting, the Whatcom County Library System Board of Trustees adopted the Capital Budgeting Policy for the District; and,

**WHEREAS**, at the March 15, 2015 Board of Trustees meeting, the Capital Budgeting Policy was superseded by the Financial Planning and Budgeting Policy; and,

**WHEREAS**, said policy requires that the District develop a five-year plan for capital improvements and update it annually; and,

**WHEREAS**, the District has updated its initial capital improvement program based on identified needs, anticipated available funding, and the priorities established by the District's Strategic Plan;

**NOW, THEREFORE, BE IT RESOLVED** that the attached Preliminary 2026-2030 Capital Plan be adopted as the Whatcom County Rural Library District's preliminary capital improvement program.

Approved by the Whatcom County Rural Library District Board of Trustees this 18th day of November, 2025.

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Rodney Lofdahl, Chair

## Levy Certification

Submit this document, or something similar, to the **county legislative authority on or before November 30** of the year preceding the year in which the levy amounts are to be collected.

Courtesy copy may be provided to the county assessor.

This form is not designed for the certification of levies under RCW 84.52.070.

In accordance with RCW 84.52.020, I Christine Perkins (Name),  
Executive Director (Title), for Whatcom County Rural Library District (District name),  
do hereby certify to the Whatcom (Name of county) County legislative authority  
that the Trustees (Commissioners, Council, Board, etc.) of said district requests  
that the following levy amounts be collected in 2026 (Year of collection) as provided in the district's  
budget, which was adopted following a public hearing held on 11/18/2025 (Date of public hearing).

### Regular levies

Levy	General levy	Other levy* <input type="text"/>
<b>Total certified levy request amount</b> , which includes the amounts below.	<b>16,866,352.08</b>	
Administrative refund amount	<b>64,962.37</b>	
Non-voted bond debt amount		
Other*		

### Excess levies

Levy	General (n/a for school districts)	Bond	Enrichment (school districts only)	Cap. project	Other levy* <input type="text"/>
<b>Total certified levy request amount</b> , which includes the amounts below.					
Administrative refund amount					
Other*					

\*Examples of other levy types may include EMS, school district transportation, or construction levies. Examples of other amounts may include levy error correction or adjudicated refund amount. Please include a description when using the "other" options.

Signature: C Perkins Date: 11/18/2025

To request this document in an alternate format, please complete the form [dor.wa.gov/AccessibilityRequest](https://dor.wa.gov/AccessibilityRequest) or call 360-705-6705. Teletype (TTY) users please dial 711.



## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Public Services
Subject:	Animals in the Library Policy 6.02
Prepared By:	Michael Cox
Impact upon Budget?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Approval of Animals in the Library Policy 6.02.

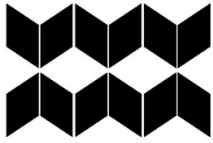
**Suggested Motion for Consideration:** Approve the adoption of Policy 6.02, Animals in the Library.

**Summary:** Currently, there is no policy overseeing the presence of animals in the library, and bringing animals into the library is listed as an activity that may be deemed inappropriate if they interfere with others' use of the library as part of the Disruptive Patron Behavior procedure. After two dog bite incidents in 2024, WCLS has been notified by its insurer that such incidents will not be covered by the existing insurance policy. Proposed library policy language included in the supporting document references the Americans with Disabilities Act to allow service animals and gives WCLS the authority to allow animals inside the library as part of library programming. Beyond that, pets would not be allowed in the public areas of WCLS facilities if this policy is approved.

**Alternatives:** Alternative insurance policy that covers pets inside the library.

**Fiscal Impact:**

**Comments:** Signage has been created to alert patrons of this policy change and will be displayed if approved.



## ANIMALS IN THE LIBRARY POLICY

**POLICY NUMBER:** 6.02

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whatcom county  
**library system**

### SCOPE

This policy applies to all patrons of the Whatcom County Library System.

In accordance with Washington state law and the Americans with Disabilities Act, the public may bring service animals into the public areas of WCLS facilities; other animals are not permitted. Owners of the service animals are solely responsible for the supervision and care of the service animal while on library property; a leash or harness is required. There is no requirement to show documentation of the service animal or to prove a disability. Service animals are not required to be licensed or certified by state or local government or training program or be identified by a special harness or collar. By law, staff may ask if the animal is required because of a disability; they can also ask what tasks the animal has been trained to perform.

WCLS has the authority to allow animals inside the library as part of library programming.

If staff observes behavior or actions of any animal that constitutes an unreasonable risk of injury or that unreasonably disrupts another person’s use of the library or library grounds, the owner/handler will be asked to remove the animal from the library’s premises.

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**RELATED POLICIES:** [Conduct Policy 6.01](#); Disruptive Behavior Procedure 06.01.03; [Pets and Service Animals in the Workplace Policy 12.58](#).

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**STATUTORY REFERENCE:** RCW 49.60.214 - Misrepresentation of an animal as a service animal—Civil infraction—Investigation and enforcement. RCW 49.60.215 - Trained dog guides and service animals. Americans with Disabilities Act of 1990.

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### APPROVALS AND UPDATES

Date	Action	Reviewer	Approved By	Approval Signature
November 18, 2025	Adopted.		Whatcom County Library System Board of Trustees	



## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Administration Department
Subject:	Strategic Planning Process
Prepared By:	Christine Perkins
Impact upon Budget?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Discuss strategic planning process.

**Suggested Motion for Consideration:** Discussion only.

**Summary:**

WCLS last conducted a strategic planning process in 2021 for 2022 through 2025. Our approach at that time was to kick off the project with a board retreat. We conducted multiple surveys (cardholders, non-users, community leaders and staff). We then had a series of meetings with community stakeholders (in groups and one-on-one) and staff workgroups. We generated a “Master List of Community Needs” and a “Master Wish List”. We synthesized these lists into a cohesive draft plan that was realistic, comprehensive and easy-to-remember. We revised the plan with input from board, foundation, friends, and staff. We drafted our Strategic Action Plan for the following year based on the final overall plan.

Do we want to repeat this process, modify it, or start from scratch?

What elements are important to you? What information is essential to helping you chart our path?

One suggestion: use the American Planning Association Foresight planning framework: [APA Foresight](#)  
Take a look at the [APA Foresight 2025-Trend-Report-for-Planners-r1.pdf](#).

**Alternatives:** N/A

**Fiscal Impact:** As discussed, for public survey.

**Comments:** Items to discuss today: 1) Would the Board like to have a Board Retreat to kick off the process? If so, when? 2) How long of a duration should the plan cover? 3) Do our current Mission, Vision, Purpose and Values statements still resonate? 4) Who would we like to be sure to include in the planning process (underrepresented groups, certain demographics?) 5) Should we hold public input meetings? 6) Envision the future of WCLS exercise – 20-year horizon; 10-year horizon; 5-year horizon



## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Administration Department
Subject:	2026 Addendum to WCLF Agreement
Prepared By:	Christine Perkins
Impact upon Budget?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Approval of the 2026 Addendum to the WCLF Agreement

**Suggested Motion for Consideration:** Move approval of the 2026 Addendum to the WCLF Agreement as presented

**Summary:** Each year, the WCLS Board of Trustees and the WCLF Board of Directors review an addendum to our agreement for exchange of services. This year’s update adjusts values for wages and in-kind services provided to WCLF by WCLS to align with WCLS’s 2026 pay scale and reflect the market rate for office space and other costs.

**Alternatives:** N/A

**Fiscal Impact:** Slight adjustment to wages for Foundation Development Director based on 2026 Pay Rates.

**Comments:** The WCLF Board will meet to approve this addendum on November 20.

**ADDENDUM NO. 15 (2026) TO FOUNDATION AGREEMENT  
BETWEEN WHATCOM COUNTY RURAL LIBRARY DISTRICT  
AND WHATCOM COUNTY LIBRARY FOUNDATION**

**Purpose**

The purpose of Addendum No. 15 is to identify specific services that the Whatcom County Library Foundation (the “Foundation”) will provide and specific activities that the Foundation will undertake for the benefit of the Whatcom County Rural Library District (the “Library”) during the Library’s fiscal year 2026, including, but not limited to, the estimated distributions that the Foundation will forward to the Library. The effective date of this addendum is January 1, 2026.

**Services and Activities**

The Library’s Mission is: *“Connecting information, ideas, and community,”* and the Vision is *“An engaged community where curiosity is cultivated, literacy flourishes, and democratic ideals thrive.”*

*The Foundation’s Mission statement is, “We create dynamic opportunities to support the library as the heart of a democratic community.”*

In addition to its fundraising purpose, the Foundation:

- Attracts people and resources to build upon and leverage taxpayer support to strengthen and supplement, not supplant, public funding for the Library.
- Engages and stewards a community of Library supporters who understand and effectively advocate for the Library’s purpose, goals and services to be the community’s choice for information needs.
- Communicates community awareness of the Library’s value as the largest provider of free books and information in Whatcom County. Educates and informs the community of Library services in all branch locations and online.
- Encourages and promotes opportunities for children and adults to learn and enrich their lives through library programs and services.
- Builds community by connecting people from diverse backgrounds to resources that are relevant to their lives.

**Library Staff Support, Supplies and Office Estimated Distribution to Foundation**

Whatcom County Library System will provide staff support, supplies and office space as outlined below:

1. Staff services:
  - .45 FTE Foundation Development Director plus business travel expenses: \$44,703.69 + \$150.00 = \$44,853.69
  - Administrative Support: \$13,000.00
  - Administrative Fee to allow Foundation to sell surplus books and other collection items \$10.00
2. Printing, postage, office supplies: \$1,000.00
3. Office space, technology and furnishings (includes utilities, computer and phone, 64 square foot cubicle, shared meeting space, storage closet) approximately \$13,500.00

## Foundation Estimated Distributions to WCLS

The Foundation will make estimated distributions to the Library from gifts, grants, donations, and/or endowments solicited by the Foundation for the benefit of the Library, as described in the Foundation's 2025 Plan and Budget.

In 2025, the Foundation will provide the Foundation Development Director an additional .05 FTE above the .45 FTE provided by the Library, to be paid to the Library by January 31, 2026 for monitoring and disbursement as part of each month's regular payroll. The value of this contribution is \$4,967.08.

To these ends, the Foundation will undertake the following additional services and activities for the benefit of the Library:

### ***Communicating the Library to constituents***

The Foundation will support library communications to constituents in the community and update them about what's happening in the Library. Vehicles for communication may include, but are not limited to:

- Articles according to the Library's communication schedule
- Mailings to donors and prospects
- Annual Appeals
- Planned Giving brochures and program letters
- Stewardship calls to donors
- An annual report or statement of progress to the Library Board
- A framework and process that builds collaborative grants with Friends Groups, branches and Administrative Services staff

### ***Using Technology for infrastructure, such as:***

- A donor/prospect database
- Facebook presence for Foundation
- Foundation page of the Library's Website

### ***Bringing awareness of the Library Foundation's Programs to local businesses***

The Foundation will contact businesses to secure sponsorships for programs, upon approval by the Library's Executive Director.

### ***Promoting the Library through events***

The Foundation will organize and host donor events including, but not limited to:

- National Library Week event – Library Giving Day or other fundraising event
- Major fundraising event
- Special Events
- Personal Solicitations
- Direct Mail Appeals

***Attracting and growing a cadre of loyal library supporters***

- Board of Directors: The Foundation will recruit and build involvement among a volunteer board that is passionate about the library.
- Volunteer support: The Foundation will collaborate with the Library to recruit volunteers who have an interest in serving the Foundation’s mission.
- Donors: The Foundation will cultivate prospective donors and steward donors who have made previous gifts to support the library.

***Promoting the Library through Advocacy***

- Foundation Director and/or Board Members speak at service clubs and other community meetings.
- Actively promote intellectual freedom with activities such as Banned Books Week or “Freedom to Read.”

**Whatcom County Library Foundation**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Whatcom County Rural Library District**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

Reviewed in form by Daniel S. Gottlieb, Gottlieb Fisher PLLC, 1501 Fourth Avenue, Suite 2150, Seattle, Washington 98101-3225, October 10, 2012.



## Board Meeting Agenda Item Cover Sheet

Meeting Date:	11/18/2025
Committee or Department:	Administration Department
Subject:	Blaine Library Staff Area Remodel
Prepared By:	Ryan Cullup
Impact upon Budget?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Supporting Documents:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Recommendation or Request:** Discuss the Blaine Library’s staff area remodel.

**Suggested Motion for Consideration:** Discussion only.

**Summary:**

WCLS Facilities is zeroing in on a staff area remodel at the Blaine Library. The remodel will create a more comfortable arrangement for working in the library and with patrons while increasing the storage capacity for branch needs. We hope to complete this project early next year.

**Scope of work and goals:**

- Remove and replace existing staff area workstations with ergonomic desk and seating to create a more comfortable working environment;
- Relocate wiring in concrete to accommodate new seating arrangements reducing trip hazards for staff;
- Relocate checkout stations to new custom desk to allow for a quicker checkout by patrons while accommodating ADA needs that haven’t been met;
- Reduce the number of book drops at the library. Currently 3 and only 2 are needed;
- Create and install custom cabinetry to increase storage for branch needs;
- Increase distribution speed by creating a pathway for deliveries;
- Replace aging entry and staff work area carpet to create a more pleasing entry experience for patrons;

In this project, what elements are important to you? How do you think this project will affect our patrons and staff?

**Alternatives:** N/A

**Fiscal Impact:** Currently included in the 2025 capital budget.

**Comments:** Items to discuss today: 1) What information is helpful for our Board of Trustees to see and review for these larger projects? 2) What questions do you have about this project?



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### COMMUNITY

Our Friends of the Library build community, one cookie at a time! There are winter book (and bake) sales scheduled at Blaine, South Whatcom and Everson libraries, and holiday teas at Deming and Everson. The Friends of South Whatcom Library are also hosting a Patron Appreciation Day on December 27. Search our [online event calendar](#) for a complete listing and stop by for a cup of tea and good company.

WCLS has always been at the heart of the literary community, and was one of the first two institutions (with Whatcom Community College) to establish Whatcom READS, now in its 18<sup>th</sup> season. We are pleased to announce that Allied Arts of Whatcom County is honoring Whatcom READS with an inaugural Whatcom Arts Award on November 21.

### ACCESS

Upcoming renovations at the Blaine Library in January may require the library to close for a few days. Staff are exploring ways to work out of the meeting room to fulfill holds requests during that time.

### RESOURCES

Voters on Orcas Island and around Concrete recently approved levy lid lifts for the Orcas Island Library District and the Upper Skagit Library District, respectively. Congratulations to our colleagues around the state! These libraries participate in the Washington Digital Library Consortium with us (which administers the Washington Anytime Library / Libby eBook lending platform). Their successful levy lid lifts help ensure fiscal stability for this important partnership.

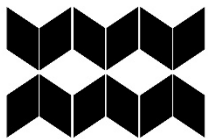
### EQUITY, DIVERSITY AND INCLUSION

We recently welcomed our newest Lummi Cultural Liaison, Christian Cultee. Christian is a Lummi Tribal Member who will be working primarily at the Ferndale Library. He will be connecting closely with Marty Jimmy, our Nooksack Cultural Liaison.

### STEWARDSHIP

Looking ahead to 2026, I am planning to take some longer vacation in July and August. I am coordinating my trips around Board meetings and will make sure that our Deputy Director and/or Finance Director will be available to serve "in charge" during my absence.

**Christine Perkins**, Executive Director



**COMMUNITY – Everson Library Spotlight**

Branch Manager Paul Fullner shares some insights from the Everson Library.

**What are some things that make library the Everson Library unique?**

Despite its humble 4,400 sq ft size, the Everson Library (EV) has been WCLS’ 4th-highest branch for circulation and door count for several years. EV has a reputation for supporting local history projects thanks to past local history programming like the long-running NookChat series and patron access to digitization equipment. Currently, EV staff includes several bilingual staff members including Diana Antaño, a Hispanic Cultural Liaison, making EV a location where Spanish-speaking patrons can find equity in access to resources during most open hours.

**Tell us about some recent or upcoming programs.**

In September, EV hosted dog celebrities Magda the mastiff, vocal Hermoine, and snuggle-boy Grayson for Dog Day Afternoons, a beloved program that partners a young reader with a dog provided by Humane Society volunteers for 30 minutes of reading and pets. In November, EV hosted three Community Helper Storytimes, featuring a Humane Society guinea pig named Fluffy, a City of Everson excavator, and an ambulance from Fire District #1. We’re currently looking forward to Poultices, Compresses, and Infused Oils: A Hands-On Herbal Medicine Class on Wednesday, 12/3 at 5:30 PM (space available!).

**What are some things that have changed at the Everson Library?**

Thanks to a generous bequest, EV was renovated in a project that was completed in June, 2022. Since then, we’ve been basking in the afterglow, enjoying our shiny new furnishings and making the small follow-up tweaks and adjustments that inevitably follow any renovation. 2025 has been a slow year for hiring, with one Page hired earlier this year, and a PSA-System Wide Sub hiring in progress. With several new board members, the Friends of the Everson Library board is feeling rejuvenated with an influx of new people and energy.

**What community partnerships does the Everson Library engage in?**

Peoples Bank very generously provides the Friends of the Everson Library a large space behind the bank to use as a book sale room, which keeps volunteers busy. We’ve recently started providing Storytime visits for the Nooksack tribe’s Headstart preschool in Everson. We’ve benefited from help from the Everson Garden Club for a couple of work parties in the last year or two. We maintain contact with the Everson Senior Center. Diana has many community connections that she cultivates as part of her Cultural Liaison work and sustains several WCLS-owned Little Free Libraries at migrant housing camps around Whatcom County.

**Michael Cox**  
Deputy Director

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## COMMUNITY

The WCLS Youth Services Team invited best-selling and award-winning author Dan Gemeinhart to the region this month to talk with students and educators about his work, his process, and his abiding belief in the power of books in the lives of young people.

On Friday, November 7, he travelled up and down Whatcom County, talking with groups of students at Blaine Middle School in Blaine, Vista Middle School in Ferndale, and Juvenile Detention in Bellingham. His talk with young people emphasized how important it is to keep trying, even when something feels hard and out of reach, to think about creation as persistence and resilience, more than simple talent. He made this point with a story about the five full novels he wrote that were never published, and the 99 rejections he received before his 100<sup>th</sup> query landed his first book deal.

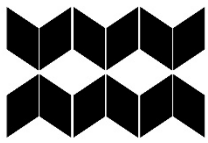
On Saturday, November 8, he spent the morning at the Ferndale Library with a group of educators from schools across the county. He listened and supported as the group talked about our challenges and successes with ConnectED, and then offered an address full of appreciation and gratitude for the work we do making books available to young people. He made this point with a story about his own experience as a military child who found comfort and belonging in new school after new school by making his way to the library and picking up the book he left behind.

His presence brought inspiration and connection, and we're incredibly thankful of the Whatcom County Library Foundation for underwriting his visit and providing copies of his newest novel, *Busted*.

### **Thom Barthelmess**

Youth Services Manager





whatcom county  
**library system**

**COMMUNITY/RESOURCES**

Beginning this month, we are reissuing some of our most effective Power of Sharing advertising campaigns. First up: Kanopy. We selected Kanopy based on analytics from the last time we ran the ads as well as insights from Lisa Gersham regarding which digital service needs marketing support. Messages are posted at branches. Ads are running across digital channels and will soon appear on WTA buses. We are monitoring engagement.

**FREE  
MOVIE STREAMING**

The Power of Sharing >

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**TRANSMISIÓN DE  
PELÍCULAS GRATIS.**

El Poder de Compartir >

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**library system**

We're also continuing the popular Did You Know? series of informational ads across branch digital signs and on social media. The series highlights library system facts and services. Our most recent ad, featuring our new certification courses, drew an appreciative comment on Facebook.



## DID YOU KNOW

Your library card gives you **free access to job certifications** and exams.

Patron comment on Facebook: "I did NOT know this! WCLS, you're an invaluable resource to our communities, & I'm so grateful for all of you."

### News Releases

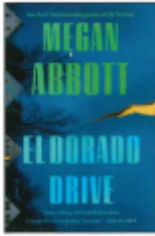
- [Apply to serve on WCLS Board of Trustees – Whatcom County Library System](#)

### Book Reviews

- *Cascadia Daily News*, Oct. 6, 2025, Review: 'Enough: Climbing Toward a True Self on Mount Everest' by Melissa Arnot Reid
- *The Northern Light*, Oct. 8, 2025, Blaine book review: "Everyone in My Family Has Killed Someone"
- *Cascadia Daily News*, Oct. 21, 2025, Review: 'Elita' by Kirsten Sundberg Lunstrum
- *Bellingham Alive*, October 2025 See clip below.

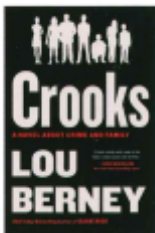
## Book Reviews

WRITTEN BY MARY KINSER



"El Dorado Drive"  
by Megan Abbott

Oh, how the once-golden Bishop sisters have fallen. Nothing about their adult lives resembles their well-heeled childhood. Debra is drowning in medical debt, Pam's contentious divorce drained her dry, and Harper is underemployed and ducking creditors. And then, salvation appears. The Wheel is a women-only financial "gifting club"—definitely not a pyramid scheme!—and the returns are beyond belief. Debra and Pam are all in, so Harper joins too, despite her misgivings. But the pressure to keep working the Wheel begins to mount, and the solution that appeared so perfect may instead be the sisters' downfall. The tension builds slowly but steadily in this page-turning thriller. Come for the messy family drama, stay for the fiercely plotted suspense.



"Crooks: A Novel about Crime and Family"  
by Lou Berney

Think crime novels aren't for you? "Crooks" may make you reconsider. In 1960s Vegas, Buddy Mercurio is a low-ranking mobster getting exactly nowhere. When Buddy catches department store clerk Lillian swiping cash from a customer, it's love at first sight. "Mercurios Don't Play by the Rules" is their family motto. These words play out differently over the coming decades for each of the five Mercurio children. Some embrace the family legacy, while some can't quite seem to reject it. Yet the siblings remain tied together no matter how far they drift apart. An unconventional structure—each part of the novel has a tight focus on one family member—keeps the story moving, but it's the richly-drawn characters that make this one memorable. By turns poignant, gritty, and dryly funny, "Crooks" is crime fiction in a class by itself.

### Media Coverage

- *Cascadia Daily News*, Oct. 4, 2025, [Whatcom County council candidates passionate, civil at CDN town hall](#)
- *The Front*, Oct. 13, 2025, [OPINION: Books teach us to hear, censorship teaches us to fear](#)
- *Seattle Times*, Oct. 14, 2025, [Village Books in Bellingham has been 'building community since 1980'](#)
- *The Northern Light*, Oct. 15, 2025, [Obituary: Dennis Marino Olason](#)
- *Bellingham Herald*, Oct. 16, 2025, [Blaine DUI suspect arrested after ballot box, vehicle crashes](#)
- *Visit Bellingham*, Oct. 5, 2025, [Birch Bay Trick Or Treat](#)
- *Bellingham Herald*, Oct. 30, 2025, [Judith Jansen Obituary \(1938 - 2025\) - Ferndale, WA](#)
- *All Point Bulletin*, Oct. 31, 2025, [Library quick picks: November](#)

All Point Bulletin, Oct. 6, 2025, see clip below.

**Point Roberts Writing Club: Saturdays, 3 to 4 p.m., Point Roberts Library meeting room. Drop by to share and listen along with fellow storytellers looking for feedback.**

The Northern Light, Oct. 17, 2025, see clip below

**Drayton Harbor water.** A state proposal to make Drayton Harbor cleaner and safe for water recreation will be presented by Ecology on Oct. 23 at 5:30 p.m. at the Blaine Public Library as part of the Watersheds Information Network Speaker Series. ([The Northern Light](#))

All Point Bulletin, Oct. 30, 2025, see clip below

**Drawing From Memory: Creating a Memory Map: Tuesday, November 18, 1 to 2 p.m., PR Library meeting room. Adult event. Inspired by a method outlined in *Writing Life Stories* by Bill Roorbach, this workshop will provide an opportunity for anyone interested in exploring self-expression, whether to be shared or kept, written or drawn. Drawing and writing supplies will be provided, but you are welcome to bring your own. This program is for anyone, regardless of drawing ability. Space limited; registration required.**

Bellingham Alive (Literary Events), October 2025, see clip below

**Jennifer Hahn presents "Pacific Harvest: Foraging as a Healing Passport to Place, Plants, Animals and Nature"**

October 9

Local author Jennifer Hahn visits to share her knowledge of the cultural, culinary, and ecological uses of foraging, and how you can do it too!

6-7 p.m., 5044 Mt. Baker Hwy., Deming,  
360.592.2422, [wcls.org](http://wcls.org)

**Mary Vermillion**

Community Relations Manager

Collection Size	Physical	Electronic	Total
	293,432	410,523	703,955

Circulation	Oct-24	Oct-25	YTD 2024	YTD 2025	YTD % chg
Physical Circulation					
Blaine	15,334	11,817	134,394	129,809	-3.40%
Bookmobile & Outreach	4,739	7,293	45,449	49,266	8.40%
Deming	7,482	8,108	74,501	75,825	1.80%
Everson	9,198	8,293	88,789	83,879	-5.50%
Ferndale	31,919	27,869	320,343	296,858	-7.30%
Island	1,826	1,810	16,731	17,753	6.10%
Lynden	37,346	35,069	368,239	351,855	-4.40%
North Fork	4,274	3,562	38,420	34,766	-9.50%
NWIC	10	10	93	219	135.50%
Point Roberts + PRX	1,933	2,061	23,227	24,200	4.20%
Sumas + SLX	2,656	2,324	25,089	24,592	-2.00%
South Whatcom	8,121	8,182	77,445	82,336	6.30%
NDX	3,756	4,119	33,599	38,910	15.80%
Physical Circulation Total	128,594	120,517	1,246,319	1,210,268	-2.90%
Disc materials: DVDs, CDs	25,973	23,004	261,214	237,111	-9.20%
All other materials	100,153	93,763	972,372	951,276	-2.20%
Digital Circulation					
<b>Grand Total</b>	<b>182,201</b>	<b>176,759</b>	<b>1,781,694</b>	<b>1,786,531</b>	<b>0.30%</b>

Visitors (Door counts)	Oct-24	Oct-25	YTD 2024	YTD 2025	YTD % chg
Blaine	7,988	7,645	70,991	69,426	-2.20%
Deming	2,931	3,001	27,753	27,467	-1.00%
Everson	3,792	3,687	32,381	35,279	8.90%
Ferndale	13,098	11,093	128,972	124,621	-3.40%
Island	442	1,799	13,170	18,322	39.10%
Lynden	12,799	12,516	114,976	117,908	2.60%
NDX	329	375	3,225	3,260	1.10%
North Fork	2,195	2,051	18,966	19,443	2.50%
Point Roberts + PRX	1,357	1,293	16,162	15,315	-5.20%
Sumas + SLX	794	1,308	12,239	13,505	10.30%
South Whatcom	3,349	3,577	31,632	34,155	8.00%
<b>Total</b>	<b>49,074</b>	<b>48,345</b>	<b>470,467</b>	<b>478,701</b>	<b>1.80%</b>

New Borrowers	Oct-24	Oct-25	YTD 2024	YTD 2025	YTD % chg
	657	586	6,659	5,910	-11.20%

Interlibrary Loan	Oct-24	Oct-25	YTD 2024	YTD 2025	YTD % chg
Borrowed from BPL	13,135	10,868	119,289	114,997	-3.60%
Lent to BPL	23,106	22,446	214,782	219,343	2.10%
Borrowed: other libraries	713	640	6,389	6,016	-5.80%
Lent: other libraries	451	554	5,825	5,555	-4.60%

<b>Electronic Resources</b>	<b>Oct-24</b>	<b>Oct-25</b>	<b>YTD 2024</b>	<b>YTD 2025</b>	<b>YTD % chg</b>
WCLS.org Sessions	40,667	40,294	388,906	383,859	-1.30%
Bibliocommons Sessions	93,734	82,351	997,169	906,910	-9.10%
Internet Sessions	4,403	4,119	36,816	40,960	11.30%
Wifi Clients / Sessions	7,811	7,767	71,605	79,326	10.80%

<b>Activities</b>	<b>Oct-24</b>	<b>Oct-25</b>	<b>YTD 2024</b>	<b>YTD 2025</b>	<b>YTD % chg</b>
<b>Programs</b>					
Adults	84	143	716	1,137	58.80%
Teens	46	44	229	348	52.00%
Children	155	104	919	820	-10.80%
<b>Total</b>	<b>285</b>	<b>291</b>	<b>1,864</b>	<b>2,305</b>	<b>23.70%</b>
<b>Attendance</b>					
Adults	787	1,258	8,269	11,465	38.70%
Teens	3,936	659	9,707	8,833	-9.00%
Children	3,998	2,820	28,841	25,397	-11.90%
<b>Total</b>	<b>8,721</b>	<b>4,737</b>	<b>46,817</b>	<b>45,695</b>	<b>-2.40%</b>

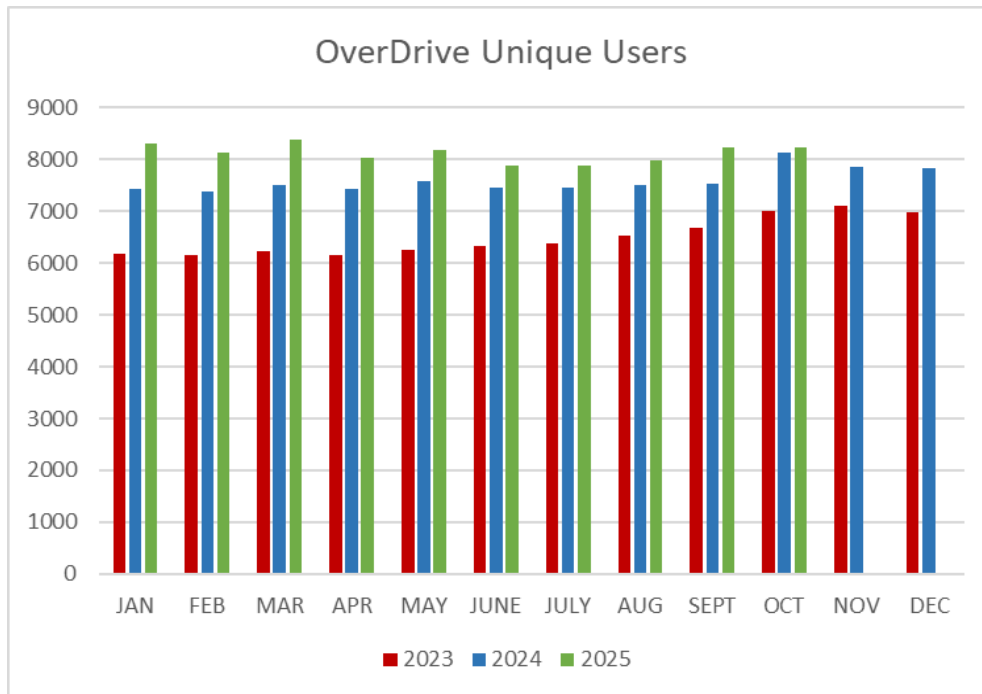
**Notes/Corrections:**

Issue with Kanopy stat tracking by title, so we now track Plays. Previous Year streaming video stats in 2025 Board Report will be inconsistent with 2024 Board Report.

Jail stats multiplication formula changed this month

## OVERDRIVE UNIQUE USERS

8,224 unique WCLS users borrowed eMaterials in October; 347 of those users were new to OverDrive/Lib. Those users checked out 43,393 items; 51% of checkouts were eAudiobooks, 34.5% were eBooks, and 14.5% were eMagazines. The Harry Potter series remains very popular in eAudio with 4 of the top 13 circulating eAudiobooks in the Harry Potter series. *The Women* by Kristin Hannah remains the top circulating eBook, *The New Yorker* the top eMagazine (521 circs), far ahead of second place *New Scientist* eMagazine (274 circs).



## DATABASE USAGE

The Novelist database saw strong use in October as staff use was high due to Surprise Selection staff using the database to help make their matches for November pickups. Topics of most interest at Peterson's Test Prep were Barbering and GED en Espanol. Users of LinkedIn Learning completed 27 courses, mainly in subjects related to small business, entrepreneurship, and management/leadership. In 2,659 Newsbank sessions, WCLS patrons performed 7,285 searches and viewed 31,416 documents in October.

