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**APPLETON PUBLIC LIBRARY**  
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**TO: Members of the Appleton Public Library Board of Trustees**  
**FROM: Colleen Rortvedt, Library Director**  
**DATE: September 14, 2021**  
**RE: Updates to the library's 2022 operating budget**

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In preparation for the 2022 budget, all City departments were directed to create a status quo budget outside of increases in personnel cost and common costs.

In July, the library's budget as presented to the APL Board of Trustees anticipated some reductions in select areas of supplies, materials, equipment repair and maintenance and other contracts in anticipation of functioning in a temporary location for the majority of 2022 and 2023.

At that time, we were in the initial days of learning that we would need to relocate so additional refinement of the 2022 budget has been necessary to reflect what we know now.

Fortunately, we will be able to fund the temporary library location expenses in compliance with the initial directive to provide an overall status quo budget. Here are our planning assumptions:

- The library will undergo a renovation that will require the library to vacate the existing library and operate out of a temporary facility for approximately 18 months.
- The temporary facility will provide basic library services with scaled down space for collections, seating and technology.
- Furniture will be moved from the existing library and the leased space will be minimally modified.
- We anticipate a need for off-site storage to keep our lease costs to a minimum.
- Programming space will also be minimal, and we will work with area partners and facilities to offer outreach and off-site programming and events.

While the overall budget will remain status quo, there will be shifts in the typical expenses with additions being offset by reductions in other areas.

- We have worked with FMPRD to determine areas where we anticipate reductions including to our utilities and facilities charges.
- The temporary facility will result in lease costs including operations and maintenance fees. There will be expenses to set up internet access, fund the move itself and provide additional technological infrastructure to make the space functional. These increased costs will be offset by the savings.
- This is going to be a new location and we may experience different patterns of use. Any additional expenses that exceed the budgeted funds will be strategically countered by management of staffing and operational hours.

We are working through refining the estimates of lease costs to ensure that the City's budget can be published with the best information possible for the library and we will update you with the details as soon as possible.