



APPLETON PUBLIC LIBRARY
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TO: Members of the Appleton Public Library Board of Trustees
FROM: Colleen Rortvedt, Library Director
DATE: October 13, 2021
RE: 2022 Executive Budget – library operations

The 2022 City of Appleton Executive Budget was released on October 6. As mentioned last month, the library's budget has changed to account for the costs of the lease and moving expenses for a temporary library, as well as reductions due to limited space for services.

Increases anticipated to include:

- Lease expenses – This will include a base rate, operations, some utilities, and maintenance.
- Moving expenses
- Miscellaneous equipment – Cabling, wiring, to provide technology and internet access.

Library, Facilities and Finance staff worked together to identify areas that would result in budgetary savings including reductions in the following areas:

- Parking permits – Staff who currently receive parking permits will not require them while working in the temporary library
- Supplies – Reduced primarily due to purchasing fewer library materials, which is a major cost driver for supplies.
- Janitorial – There will be less space to clean, maintain and we will have fewer restrooms
- Library materials – There will not be the shelf space to provide as many materials.
- Miscellaneous equipment – There will be less space for public computers, and we will prolong replacements and in the new library we anticipate new technology.
- Utilities – The temporary library will be a smaller space to heat, cool, illuminate, etc and some of these expenses may be in the lease.
- Equipment repair and maintenance – We will eliminate service contracts for equipment that will not be in use.
- Facilities charges – There will be less space to maintain, and the space will be minimally upgraded.
- Other contracts (security guard) – There will be less public space to oversee.
- Part-time wages – We anticipate having fewer staffing points in temporary library and plan to reduce these wages through attrition and holding vacancies open longer.

Unrelated to the library building project, city-wide fringes are reduced due to a reduction in employee contributions to WRS and overall responsible use of health care dollars by city employees.

The result of these reductions is an overall decrease from the 2021 adopted budget of \$203,214 (4.29%).

For a complete overview of the budget, please see the Mayor's Transmittal Letter that accompanies the budget proposal.