



To: Kaukauna Public Library Board of Trustees
From: Library Director Ashley Thiem-Menning
Date: 8/17/23
Re: 2024 Budget

The City budget schedule has been approved with our first budget draft due on 9/8. From there we will have a budget roundtable as City staff to see where we are coming in with budget requests and make adjustments from there. I will likely ask for a formal approval of our budget at the October meeting. The City budget will be adopted at the November 21st Council meeting.

Typically, we do not set the personnel budget, which is determined by HR and Finance, with the exception of an estimate on what we need for the on-call budget, which I send based on year to date expenditures. That line appears as temporary payroll in the general ledger.

I have requested the funds for the library to stay open on Saturdays during the summer months when we are typically closed on weekends. We are currently the only library closed on Saturdays during the summer in the Fox Cities. This will directly affect our budget request for on-call staff, as they are now included into the Saturday rotation.

I have also requested a full-time position, bringing back the Public Services Coordinator. This position would be responsible for setting the desk schedule, scheduling on-call staff, maintaining and training new volunteers, and scheduling the meeting rooms. Our Administrative Coordinator had to take the desk schedule when the Assistant Director resigned and we removed the position, and our Adult Services Librarian had to continue to manage the volunteers and meeting rooms because there were no staff members available to take it on. If the City cannot fit a full-time position into this budget, I have requested a part-time Library Assistant.

As we build our budget, we are also following some of the tactics we listed in our Strategic Plan to meet our objectives, which includes increases to collections, marketing, and programming lines. We are also seeking quotes for regular garden maintenance in the summer months. Volunteers and staff are just not able to keep up with the amount of care necessary to keep it looking nice and well maintained. DPW will change out the garbage's for us, and they have offered to add mulch and sand for us every other year as necessary, for which we are very grateful.

As a group, we will also be meeting to review the Capital Improvement Plan projects for 2024. We are hoping that our sorter and office project will be approved for 2024 or 2025. This will consist of adding a sorting machine to the workroom to assist with check in, as well as adding offices to adult fiction, and a redesign of the workroom to accommodate the large sorting machine. If we were to add a new full-time staff member, there is currently not one space available for them to work at. At this point,

our options would include moving the Administrative Assistant to my office to free up a cubicle, or we could purchase some partitions and make a temporary office in adult fiction, (however a concern there is office security for personal belongings) or we could take over another study room temporarily. However, given the usage of our study rooms and having already turned one into office space, we are very reticent to utilize that option.

