



To: Kaukauna Public Library Board of Trustees
From: Library Director Ashley Thiem-Menning
Date: 10/17/2023
Re: DRAFT Budget

The only change to date to the non-personnel draft budget was a drop to the contractual services line, reflecting our decision to change janitorial vendors. This was a difficult decision, as we have had our same cleaning staff since we opened the building. However, as we have not had a quote for cleaning services in a number of years, it was time to allow another company to come in for a quote. The quote did come in under our current costs.

The new vendor also has a ticketing system for issues that was impressive. Currently, we rely on taping notes in the closet for our cleaning staff regarding any issues and they leave me notes on my desk when it is time to reorder supplies. Another reason for switching is that the company can provide basic maintenance services. As we do not have any janitorial or maintenance staff on site during operational hours, and we are responsible for the repair of issues in the suite, it will be nice to have the option to utilize the same vendor from minor repair work. The new vendor also orders and stocks our cleaning products for us, which is one less thing for staff to worry about. We just have to tell them what products we like stocked (toilet paper/hand towels) and they will order it for us and put it away. Changing vendors was a cost savings of \$5,709 to City.

The personnel budget was presented on 10/17/23 to Council. There was a question from Council regarding the increase in hours for staff for year round Saturday hours, specifically how long the hours have been the same and if we have proof of the need for these hours on Saturdays. I was able to answer the questions to the best of my ability and feel that we will have support in this endeavor. I am currently pulling door count information to send. I also appreciated that the personnel budget presentation listed the items that were requested, which could not be added to the 2024 budget, which included our request for a Public Services Coordinator. I will be making the request again in 2025.