

Library 55110

Department: Public Library

Program Manager: Library Director

General Program Description:

The Library is a body politic overseen by a soon to be 9- person Library Board with 6 appointed by the Mayor, the 7th being the School Administrator or designee and the 8th and 9th member appointed by the Calumet County Board. The Library Director manages the day-to-day operations of the Library.

Funds are received from area counties for serving the rural residents of the County. The library serves Brown County residents, but does not receive reimbursement because they maintain a county library system and the statues only cover residents not residing in a municipality having a library. The Calumet County payment is based on a complicated formula which uses the average cost of circulation amongst the 3 county libraries. The total levied amount each library receives is determined by the percentage of rural residents served. Brillion is now receives close to 100% of the operating cost of serving rural residents. In 2001, Manitowoc County began reimbursing Brillion for serving rural Manitowoc County residents at 100% of the cost per circulation. In 2011, the Library received \$45139 from Calumet County and \$48297 from Manitowoc County. Annually, the Library has been placing part of the Manitowoc County funds in a reserve that has been designated for technology and building improvements.

The Brillion Library is a member of the Manitowoc-Calumet Library System, which is funded by the State of Wisconsin. In July of 2009, the System moved into its own headquarters in Two Rivers and hired a new staff. Currently, The System pays for most of the Library System's T-1 lines, Internet access, which are part of a consortium with libraries in the Eastern Shores Library System. The System also provides some Interlibrary Loan service, delivery, technology, continuing education opportunities and provides direct grants to the Brillion Library.

Direct grants became reimbursement grants in 2009 with the System reimbursing the library for funds used for continuing education, summer programming, and technology. Any System-wide LSTA grants also provide funds. Currently, the Library is a part of a technology enhancement grant.

The Library is a part of the LARS system, which is a system-wide shared catalog and circulation system. As a LARS member, the Library pays annual maintenance costs on hardware, software and, maintenance. The library is responsible for a share of the future upgrade costs. These costs are apportioned according to a formula agreed upon in a LARS consortium agreement. As a part of the agreement, the library takes part in the work and governance of the consortia and agrees to maintain the funding for its collection of materials.

The library system also belongs to the State Public Library Consortium. Netlibrary, overdrive, and ask away services are provided to the libraries through this consortium at a cost to the Brillion Library.

The Brillion Library receives funds from the interest earned by The Brillion Library Trust, which are generally used to purchase library books, magazines and audiovisual materials. In 2010 \$4050.93 was used to purchase library materials. In 2011, The Library anticipates

spending around \$4200. The Library also has received funds from CACHF for health materials. These grants are done in conjunction with the other 3 Libraries of the Calumet County area. The libraries have been notified that they will be receiving a grant in September of 2011 to update their collections and to provide some health programming.

“The Brillion Public Library strives to improve the community life by providing free and equal access to information, ideas, and knowledge through books, programs, and other resources” is the Library's current mission statement.

STAFFING:

1.0 Library Director
.85 Library Assistant I
.75 Library Clerk (Substitute)
.625 High School Student Aide
.30 Custodial Helper
.075 Maintenance
3.60 FTE

In addition, the Library uses regular volunteers to maintain library plants and flower beds. Another volunteer comes in regularly to repair materials and prepare program materials and projects and to help with other library projects. We also use individuals who need to do community service and have worked with the Brillion Schools at-risk program.

2011 Objectives/Accomplishments

1. *Programs and Services:*
 - a. Updated and weeded the Non-Fiction collection from 300-600; juvenile fiction, adult fiction and mystery collections. Weeded the reference section and created a larger new book section.
 - b. Offered 2 special programs for adults.
 - c. Organized and are holding a summer reading program for the whole family.
 - d. Organized and held successful Storytime sessions during the year
 - e. Started and are holding monthly free play programs for preschoolers and parents.
 - f. Offered and held computer classes throughout the year.
 - g. Developed a cataloguing procedure manual for the LARS system.
 - h. Continued holding monthly book discussions and quarterly genealogy sessions.
2. *Budget, Building & Equipment*
 - a. Bid out the boiler project.
 - b. Used volunteers to spruce up the library flower beds.
 - c. Wrote and was awarded a CACHF grant to update the health collection in conjunction with 3 other Calumet County area libraries.
 - d. Added a new water heater to the library.
 - e. Purchased, developed policies, and began circulating Kindles.
3. *Personnel:*

Held staff training on computer and reader reference.
Have staff maintaining a Facebook page.

2012 Goals & Objectives

1. *Programs and Services:*
 - a. To update, improve and promote the following library collections: House & Garden, Health, Wisconsin, Easy, NF 600-900; Audiobooks.

- b. To offer a summer reading program for youth
 - c. To offer 3 programs to the public
2. *Budget, Building & Equipment:*
- a. To offer computer training for the public
 - d. To continue to improve the building and grounds of the library.
 - c. To upgrade the library's color copy machine.
 - d. To develop a new long range plan for the library
3. *Personnel:*
- a. To continue staff training on the LARS system.

Budget Highlights:

No Salary increases have been placed in the budget at this time. The board will make a recommendation in the future.

Health & Life Insurance- using last year's figure at this time

Wisconsin Retirement: Reduced by 5.8%

Copier Maintenance: Eliminated when going to a lease

Special Program: Eliminated- will fund raise or eliminate special programs

Capital: Copy Machine lease (5 years) \$1550 per year (includes maintenance and toner supplies)
 Currently, the library is paying around \$1400 for maintenance and supplies on the copy machine each year.

Reserves: Put \$15688 in for future expenditures from funds received from Manitowoc County

Library Income:

City of Brillion 2011 operating appropriation- \$126,232

Cut City appropriation by 3%- \$3,786.96 to get \$122,445

Calumet County: \$50,182

Manitowoc County: \$47,821

County Operating revenue: \$ 81,054, Reserves revenue \$16,949

Total County Revenue: \$98,003

Fines & Machine Income: \$6,800

Donations: \$450

Library grants from the system: \$750

Will pay for some continuing education, summer reading programs, and technology maintenance. (The System also maintains an on-going technology grant for the Brillion Library that has been used in the past to replace failed computers and computer equipment, as well as the software necessary for them. This reserve will have about \$5600 in it at the start of 2012)

**City of Brillion
2012 Budget
General Fund Expenditures /Detail**

	Account Description	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2011 6/30/2011	2011 Est Yr End	2012 Adopted
	55110 - Library							
110	Salaries & Wages - Librarian	\$ 40,000	\$ 41,200	\$ 41,200	\$ 42,024	\$ 19,206	\$ 42,024	\$ 42,864
120	Wages - Custodian Regular	\$ 2,233	\$ 2,056	\$ 1,189	\$ 2,173	\$ 416	\$ 848	\$ 2,216
122	Wages - Bldg/Grounds DPW	\$ 374	\$ 526	\$ 1,073	\$ 1,344	\$ 83	\$ 367	\$ 398
123	Wages - Part Time	\$ 53,193	\$ 52,809	\$ 51,377	\$ 53,593	\$ 23,172	\$ 47,270	\$ 52,761
125	Wages - Custodian Helper	\$ 6,511	\$ 6,771	\$ 6,712	\$ 6,982	\$ 3,172	\$ 6,470	\$ 6,982
150	Wisconsin Retirement	\$ 7,861	\$ 7,934	\$ 8,463	\$ 8,143	\$ 4,057	\$ 8,277	\$ 2,660
151	Social Security	\$ 7,615	\$ 7,545	\$ 7,249	\$ 8,118	\$ 3,263	\$ 6,657	\$ 8,049
153	Health & Life Insurance	\$ 30,839	\$ 34,746	\$ 34,773	\$ 36,393	\$ 15,801	\$ 32,235	\$ 34,987
156	Income Continuation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	Telephone	\$ 1,429	\$ 897	\$ 1,184	\$ 1,080	\$ 497	\$ 1,015	\$ 1,080
221	Electricity / Gas	\$ 27,272	\$ 20,512	\$ 17,725	\$ 18,000	\$ 7,772	\$ 15,856	\$ 18,000
224	Water & Sewer Utilities	\$ 897	\$ 1,185	\$ 890	\$ 880	\$ 218	\$ 872	\$ 880
241	Computer Maint/Upgrades/Internet	\$ 5,419	\$ 6,105	\$ 4,317	\$ 5,700	\$ 4,108	\$ 4,329	\$ 5,700
242	Copier Maintenance Contract	\$ 845	\$ 755	\$ 838	\$ 850	\$ 906	\$ 1,847	\$ -
244	Contracted Services (HVAC & Other)	\$ 6,420	\$ 6,479	\$ 6,649	\$ 6,880	\$ 3,739	\$ 7,627	\$ 5,208
310	Office Supplies	\$ 2,713	\$ 3,284	\$ 2,328	\$ 2,800	\$ 1,478	\$ 3,014	\$ 2,800
311	Postage	\$ 216	\$ 190	\$ 200	\$ 180	\$ 90	\$ 183	\$ 180
312	Printing Notices, Etc.	\$ 76	\$ -	\$ -	\$ 75	\$ 175	\$ 175	\$ 75
313	Supplies, Fees & Expense	\$ 336	\$ 2,030	\$ 236	\$ 350	\$ 104	\$ 212	\$ 350
320	Publications & Subscriptions	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875
321	Membership Dues	\$ 120	\$ 124	\$ 120	\$ 124	\$ -	\$ -	\$ 124
322	Education	\$ 292	\$ 225	\$ 229	\$ 350	\$ -	\$ -	\$ 250
325	Books	\$ 13,217	\$ 13,224	\$ 13,463	\$ 13,230	\$ 8,271	\$ 16,872	\$ 13,230
326	Special Programs	\$ 533	\$ 493	\$ 434	\$ 500	\$ 174	\$ 356	\$ -
327	Audio Visual	\$ 2,463	\$ 2,603	\$ 2,607	\$ 2,866	\$ 2,736	\$ 5,582	\$ 2,866
330	Mileage	\$ 311	\$ 420	\$ 406	\$ 400	\$ 243	\$ 495	\$ 400
350	Bldg Maintenance Supplies	\$ 532	\$ 408	\$ 182	\$ 419	\$ 194	\$ 395	\$ 419
351	Bldg Structure R & M	\$ 994	\$ 946	\$ 1,079	\$ 800	\$ 358	\$ 730	\$ 800
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
366	Man-Cal System	\$ -	\$ 2,370	\$ 2,300	\$ 750	\$ 3,339	\$ 6,812	\$ 750
710	Grant Expenditures	\$ 8,478	\$ 2,416	\$ 2,572	\$ -	\$ 175	\$ 357	\$ -
720	Donation Expenses	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ 450
		\$ 223,064	\$ 220,128	\$ 211,670	\$ 217,329	\$ 105,622	\$ 212,752	\$ 206,354

Note #361 - Transfer from #55111-810 9.80% 2.58% 1.67% -5.05%
#720 is offset by Revenue #43790