

Library
55110

Department: Public Library

Program Manager: Library Director

General Program Description:

PURPOSE AND OBJECTIVES OF THE BRILLION PUBLIC LIBRARY

The Library is a body politic overseen by an 9- person Library Board with 6 appointed by the Mayor, the 7th being the School Administrator or designee and 2 members appointed by the Calumet County Board. The Library Director manages the day-to-day operations of the Library.

“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, and by preserving the local history.” is the Library's current mission statement.

General Programs Offered:

- Public Library with collections of books, dvds, cds, magazines, downloadable materials and other items.
- Story times, programs, and summer reading program
- Book discussions
- Computer and eBook device classes
- Public access to computers and a wireless Internet network for the public
- Meeting room space
- Reference services

STAFFING:

1.0	Library Director
1.23	Library Assistant I
.30	Library Clerk (Substitute)
.625	High School Student Aide
.29	Custodial Helper
.03	Maintenance

3.475 FTE

Revenues Anticipated in 2016

- Grants/E-rate \$300 (CACHF \$1,500 receive in fall of 2015)
- Donations \$1,500
- Fines and Machine Money \$6,850
- Calumet County \$46,792
- Manitowoc County \$57,024 (\$47,024 in operating; \$10,000 in reserves)
- Brown County \$2,465

Total Revenues \$114,931 (plus \$1,500 CACHF)

**City of Brillion
2016 Budget
General Fund Expenditures /Detail**

	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 6/30/2015	2015 Est. Year End	2016 Adopted
	55110 - Library							
110	Salaries & Wages - Librarian	\$ 42,444	\$ 43,293	\$ 44,159	\$ 45,487	\$ 22,521	\$ 45,487	\$ 46,397
120	Wages - Custodian Regular	\$ 1,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 888	\$ 1,520	\$ 1,510	\$ 1,353	\$ 347	\$ 1,004	\$ 1,093
123	Wages - Part Time	\$ 52,658	\$ 57,080	\$ 56,232	\$ 55,990	\$ 25,813	\$ 51,156	\$ 57,110
125	Wages - Custodian Helper	\$ 6,977	\$ 7,072	\$ 7,126	\$ 7,441	\$ 3,409	\$ 6,726	\$ 7,570
150	Wisconsin Retirement	\$ 4,626	\$ 5,133	\$ 5,607	\$ 4,788	\$ 2,696	\$ 4,929	\$ 4,707
151	Social Security	\$ 7,788	\$ 8,078	\$ 8,049	\$ 8,436	\$ 3,884	\$ 7,985	\$ 8,581
153	Health & Life Insurance	\$ 34,853	\$ 39,028	\$ 39,396	\$ 37,550	\$ 19,102	\$ 34,766	\$ 40,436
220	Telephone	\$ 1,461	\$ 880	\$ 889	\$ 888	\$ 369	\$ 671	\$ 1,104
221	Electricity / Gas	\$ 19,916	\$ 18,248	\$ 17,271	\$ 17,814	\$ 9,733	\$ 17,713	\$ 18,599
224	Water & Sewer Utilities	\$ 992	\$ 958	\$ 932	\$ 950	\$ 689	\$ 1,254	\$ 1,250
241	Computer Maint/Upgrades/Internet	\$ 5,057	\$ 4,729	\$ 4,069	\$ 4,100	\$ 247	\$ 450	\$ 3,600
242	Copier Maintenance Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	Contracted Services (HVAC & Other)	\$ 6,036	\$ 6,057	\$ 6,085	\$ 6,600	\$ 3,505	\$ 6,600	\$ 6,600
310	Office Supplies	\$ 3,433	\$ 2,771	\$ 2,634	\$ 2,600	\$ 2,112	\$ 3,844	\$ 2,600
311	Postage	\$ 210	\$ 206	\$ 209	\$ 200	\$ 146	\$ 265	\$ 200
312	Printing Notices, Etc.	\$ 24	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75
313	Supplies, Fees & Expense	\$ 388	\$ 367	\$ 354	\$ 350	\$ 10	\$ 18	\$ 250
320	Publications & Subscriptions	\$ 1,875	\$ 1,872	\$ 1,856	\$ 1,875	\$ 1,880	\$ 1,880	\$ 1,700
321	Membership Dues	\$ 126	\$ -	\$ 126	\$ 126	\$ 132	\$ 240	\$ 132
322	Education	\$ 250	\$ -	\$ 339	\$ 400	\$ -	\$ -	\$ 400
325	Books	\$ 13,219	\$ 13,336	\$ 13,231	\$ 13,230	\$ 9,433	\$ 13,230	\$ 13,230
326	Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	Audio Visual	\$ 2,865	\$ 2,860	\$ 2,865	\$ 2,866	\$ 2,241	\$ 4,079	\$ 2,866
330	Mileage	\$ 483	\$ 268	\$ 398	\$ 330	\$ 181	\$ 329	\$ 330
350	Bldg Maintenance Supplies	\$ 261	\$ 585	\$ 719	\$ 900	\$ 559	\$ 1,017	\$ 900
351	Bldg Structure R & M	\$ 1,151	\$ 1,751	\$ 1,478	\$ 900	\$ 631	\$ 1,148	\$ 900
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
366	Man-Cal System	\$ 3,697	\$ 5,509	\$ -	\$ -	\$ -	\$ -	\$ -
710	Grant Expenditures	\$ 2,868	\$ 2,096	\$ 3,761	\$ -	\$ 1,220	\$ 2,221	\$ -
720	Donation Expenses	\$ -	\$ -	\$ 1,030	\$ 1,400	\$ -	\$ -	\$ 1,400
		\$ 216,133	\$ 223,697	\$ 220,325	\$ 216,649	\$ 110,860	\$ 207,012	\$ 222,030

Note #361 - Transfer from #55111-810
#720 is offset by Revenue #43790

2.48%

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