

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, summer reading program, and book discussions
- Community outreach to elderly housing units and daycares
- Computer and eBook device classes
- Public access to computers and a wireless Internet network for the public
- Meeting room space with projector and speaker system
- Reference services including access to databases
- Printing, laminating, disc cleaning, faxing, and scanning 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 2018

- Donations \$2,000
- Fines and Machine Money \$5,800
- Calumet County \$47,812
- Manitowoc County \$55,894 (\$46,894 in operating; \$10,000 in reserves)
- Brown County \$4,618
- Fond du Lac County \$552

Total Revenues \$109,876 (\$99,876 operating; \$10,000 reserves)

Capital

Equipment replacement

Copier lease \$1,600

Capital Improvements

Recarpeting the entryway floor using tile squares that we own

Library Reserves

Add \$10,000 from Manitowoc County payment

Use technology reserves to purchase 5 chrome books (\$925); iPad (\$400) and 1 desktop computer (608)

City of Brillion
2018 Budget
General Fund Expenditures /Detail

	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 6/30/2017	2017 Est. Yr End	2018 Adopted
	55110 - Library							
110	Salaries & Wages - Librarian	\$ 44,159	\$ 45,042	\$ 45,943	\$ 47,476	\$ 23,738	\$ 47,476	\$ 45,663
120	Wages - Custodian Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 1,510	\$ 1,432	\$ 931	\$ 1,616	\$ 438	\$ 908	\$ 1,042
123	Wages - Part Time	\$ 56,232	\$ 58,703	\$ 58,421	\$ 58,662	\$ 26,796	\$ 54,104	\$ 59,835
125	Wages - Custodian Helper	\$ 7,126	\$ 7,265	\$ 7,356	\$ 7,193	\$ 3,413	\$ 6,895	\$ 7,337
150	Wisconsin Retirement	\$ 5,607	\$ 5,554	\$ 5,443	\$ 4,923	\$ 2,696	\$ 4,923	\$ 4,763
151	Social Security	\$ 8,049	\$ 8,399	\$ 8,485	\$ 8,793	\$ 4,108	\$ 8,368	\$ 8,712
153	Health & Life Insurance	\$ 39,396	\$ 38,294	\$ 39,467	\$ 41,254	\$ 12,223	\$ 41,254	\$ 31,137
220	Telephone	\$ 889	\$ 1,084	\$ 891	\$ 600	\$ -	\$ 799	\$ 600
221	Electricity / Gas	\$ 17,271	\$ 18,287	\$ 13,530	\$ 18,599	\$ 5,514	\$ 11,139	\$ 15,000
224	Water & Sewer Utilities	\$ 932	\$ 1,381	\$ 1,379	\$ 1,237	\$ 347	\$ 1,393	\$ 1,370
241	Computer Maint/Upgrades/Internet	\$ 4,069	\$ 3,698	\$ 3,479	\$ 3,600	\$ -	\$ -	\$ 4,300
242	Copier Maintenance Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	Contracted Services (HVAC & Other)	\$ 6,085	\$ 6,109	\$ 6,135	\$ 6,600	\$ 3,558	\$ 6,600	\$ 6,600
310	Office Supplies	\$ 2,634	\$ 3,052	\$ 1,642	\$ 2,600	\$ 1,040	\$ 2,101	\$ 2,600
311	Postage	\$ 209	\$ 254	\$ 216	\$ 200	\$ 78	\$ 157	\$ 200
312	Printing Notices, Etc.	\$ -	\$ -	\$ -	\$ -	\$ 13	\$ 25	\$ -
313	Supplies, Fees & Expense	\$ 354	\$ 214	\$ 285	\$ 250	\$ 125	\$ 253	\$ 250
320	Publications & Subscriptions	\$ 1,856	\$ 1,880	\$ 1,896	\$ 1,700	\$ 1,431	\$ 2,891	\$ 1,700
321	Membership Dues	\$ 126	\$ 132	\$ 135	\$ 135	\$ 141	\$ 284	\$ 142
322	Education	\$ 339	\$ 400	\$ 221	\$ 400	\$ -	\$ -	\$ 400
325	Books	\$ 13,231	\$ 13,230	\$ 13,296	\$ 13,230	\$ 11,198	\$ 17,263	\$ 13,230
326	Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	Audio Visual	\$ 2,865	\$ 2,868	\$ 2,866	\$ 2,866	\$ 2,004	\$ 2,060	\$ 2,866
330	Mileage	\$ 398	\$ 313	\$ 260	\$ 330	\$ 60	\$ 121	\$ 330
350	Bldg Maintenance Supplies	\$ 719	\$ 1,126	\$ 998	\$ 900	\$ 712	\$ 949	\$ 800
351	Bldg Structure R & M	\$ 1,478	\$ 993	\$ 917	\$ 900	\$ 881	\$ 1,779	\$ 1,200
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
366	Man-Cal System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
710	Grant Expenditures	\$ 3,761	\$ 2,308	\$ 3,162	\$ -	\$ 1,233	\$ 1,592	\$ -
720	Donation Expenses	\$ 1,030	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
		\$ 220,325	\$ 222,018	\$ 217,354	\$ 225,465	\$ 101,747	\$ 213,334	\$ 211,477

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

-6.20%