

**LIBRARY FUND
15-511**

PROGRAM: Public Library

DEPARTMENT: Library

PROGRAM MANAGER: Library Director

PROGRAM DESCRIPTION:

The Public Library is operated through a Special Revenue Fund of the City under the administration of a Library Board that has exclusive control of the expenditure of all moneys collected, donated, or appropriated for the Library's use. The Library Board consists of 9 members, 1 being a representative of the school district(s), 1 an Alderman, and 7 citizens, appointed by the Mayor and approved by the Common Council. The Library is a member of the Milwaukee County Federated Library System. The Library Board appoints the Library Director who is the administrator of the Library and executive officer for the Library Board. The Director also appoints all Library personnel, prescribing their duties and compensation. Primary funding for the Library is received from municipal property taxes in amounts determined by the Common Council. The Library receives no direct funding from any other source.

The Franklin Public Library is established to provide all members of the community with access to library services to meet their informational, education, and leisure needs. All library services are provided at no additional charge to residents of the City and County (in accordance with the agreement with the Milwaukee County Federated Library System).

The usage of the Franklin Public Library continues to climb. In 2002, the Library moved into a new facility. It is approximately 40,000 square feet and was supported by a referendum of almost 2/3rds of Franklin voters. The library offers a wide variety of material in many different formats: hardcover, large print, paperback, books on tape and CD, Music CD's, DVD's, VHS, CD-ROMs, magazines, newspapers, puppets, puzzles and more. Patrons have the ability to check out over 135,000 items at the Franklin Public Library. Patrons may also request items from other libraries throughout Milwaukee County. This gives patrons access to over millions of items.

The Franklin Public Library has:

Fadrow Community Meeting Room(s) for large groups of up to 250 people

Sievert Meeting Room (Board style) for up to 20 people

Young Adult Area with study booths

Children's Tree and Program Room donated by the Northwestern Mutual Foundation

Material security and two self-checkout stations

Fireplace donated by the Sullivan Family Foundation

Separate Children's and Adult Internet Stations and 15 minute Internet Express Stations

WI-FI Accessibility provided by the Harley Davidson Foundation

Technology Lab

Study Rooms

Reading Garden Area

The Franklin Public Library has been very fortunate to be the recipients of Boy Scouts of America Eagle Projects. The library has benefited by benches and landscaping near the retention pond, a beautiful tribute to our Veterans with Flag Memorials and a sidewalk on the west side of the building to allow direct access to the Fadrow Room.

Programming is a very important part of the library function. Family Programs are held once a month for people of all ages. For youth there is "Story time" for preschoolers and "Little Lapsitters" for 18 months to 3 years and Nursery Rhyme Time for children birth to 18 months. During the summer, a Summer Reading Program is offered for school age children.

Summer Reading 2003	684 children registered
Summer Reading 2004	793 children registered
Summer Reading 2005	846 children registered
Summer Reading 2006	973 children registered
Summer Reading 2007	998 children registered
Summer Reading 2008	1065 children registered
Summer Reading 2009	1573 children registered

For adults there are book clubs, speakers, and programs throughout the year. The Friends of Franklin Public Library sponsor many of our programs, including our highly popular cooking programs. The annual Friends of Franklin Public Library book sale is held the weekend after Labor Day.

Computer usage continues to be a demand. The library has classes for both the beginning and advanced computer user.

Some comparative data reflect the efforts of our remarkable Library staff, and the public's early and enthusiastic acceptance of the new facility:

The percentage of Checkouts in 2009 were 71% Female and 29% Male.

The library continues to be blessed with wonderful volunteers. In 2009 library volunteers, put in over 2000 hours of volunteer hours. This equates to slightly more than one full time library worker. We could not do all that we do without our volunteers.

Circulation July 2008	Circulation June 2010	Circulation July 2010
Total 48,210	Total 48,150	Total 46,484

Because of our Summer Reading Programs June and July continue to be our highest circulating month. Citizens have access to materials in many different formats. Our latest formats are Playaway audiobooks and downloadable audio books and movies.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	3.25	3.25	3.25	3.25	3.25	3.25
Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Library Assistant	7.89	7.67	7.67	7.59	7.59	7.59
Shelver	1.73	2.23	2.23	2.23	2.23	2.23
Summer Help	.05	.05	.05	.05	.05	.05
Total	16.92	17.20	17.20	17.12	17.12	17.12

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Hours of Service	59	59	59	59	59	59
Hours of Service-Summer	56	56	56	56	56	56
Circulation	465,468	471,442	490,843	519,054	520,000	520,000
Registered Borrowers	20,792	22,424	23,500	25,233	25,000	25,000
Collection Size	120,000	127,000	130,000	135,688	137,000	137,000
Computer Internet Use	51,187	54,000	55,000	50,222	50,400	50,400
Children Programs-Attend	14,404	13,699	13,486	13,800	13,900	13,900

*Forecast

2009 Computer Statistics Breakdown

Average Session

Adults 35:47 minutes
 Express 8:57 minutes
 Kids 29:33 minutes

Daily Use of Computers

57:17hours 12 computers
 1:15 hours 4 computers
 16:06 hours 10 computers

BUDGET SUMMARY:

Since the "new library" opened in 2002 the measures used by libraries have shown increases. These measures include: circulation, programs and program attendance, computer/internet usage, meeting room use and collection development. The Franklin Public Library continues to be a destination for the citizens of Franklin. This year the library celebrated its 8th Anniversary in the "new building".

With the advent of tough times the library has embarked on ways of saving money. One was the installation of two self checkout machines in 2007. Patrons self check out approximately 47% of their items with self check. Another way is the reduction of hours of part-time staff with benefits to part-time staff with no benefits. Both of these cost saving measures are helped us deal with the no increase in funding for 2009 and 2010.

CITY OF FRANKLIN 2011 BUDGET		2008	2009	2010	2010 YTD	2010	2011	2011	2011	Percent
LIBRARY FUND		Actual	Actual	Amended	6/30/2010	Estimate	Dept/Request	Proposed	Adopted	Change
REVENUE										
General Property Taxes	15.0000.4011	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,175,000	1,175,000	1,175,000	2.2%
Reciprocal Borrowing	15.0000.4458	106,973	101,056	50,000	0	50,000	50,000	50,000	50,000	
Interest on Investments	15.0000.4711	26,269	20,842	24,000	6,677	20,000	20,000	20,000	20,000	
Investment Gains/Losses	15.0000.4713	6,978	1,797	0	-307	0	0	0	0	
Miscellaneous Revenue	15.0000.4799	181	0	0	13	0	0	0	0	
Total Revenue		\$1,290,401	\$1,273,695	\$1,224,000	\$1,158,383	\$1,220,000	\$1,245,000	\$1,245,000	\$1,245,000	1.7%
EXPENDITURES										
Personal Services										
Salaries-FT	15.511.0000.5111	309,862	314,785	311,398	162,208	312,675	317,203	317,203	317,203	
Salaries-PT	15.511.0000.5113	259,071	249,575	260,183	126,539	255,780	265,930	265,930	265,930	
Overtime	15.511.0000.5117	6,276	5,204	6,500	3,413	8,000	6,500	6,500	6,500	
Longevity	15.511.0000.5133	785	800	795	390	730	795	795	795	
Holiday Pay	15.511.0000.5134	26,392	27,772	28,605	11,738	28,651	29,371	29,371	29,371	
Vacation Pay	15.511.0000.5135	32,171	28,546	30,352	9,767	31,777	32,375	32,375	32,375	
FICA	15.511.0000.5151	46,452	45,248	48,297	22,562	48,777	49,394	49,394	49,394	
Retirement	15.511.0000.5152	50,964	49,498	50,590	25,049	50,824	51,640	51,640	51,640	
Retiree Group Health	15.511.0000.5153	5,390	5,071	5,278	2,638	5,323	5,511	5,511	5,511	
Group Health & Dental	15.511.0000.5154	117,079	116,450	115,453	65,170	114,342	121,001	121,001	121,001	
Life Insurance	15.511.0000.5155	2,459	1,856	2,214	995	1,818	1,858	1,858	1,858	
Workers Compensation Ins	15.511.0000.5156	1,443	1,736	2,161	989	2,159	1,885	1,885	1,885	
Personal Services Sub-total		858,344	844,542	861,826	431,458	860,856	883,473	883,473	883,473	2.5%
Percent of Department Total		68.6%	69.3%	67.7%	68.6%	68.0%	67.2%	67.2%	67.2%	
Contractual Services										
Equipment Maintenance	15.511.0000.5242	2,944	6,958	5,400	1,355	5,650	12,550	12,550	12,550	
Equipment Maintenance - Restricted	15.512.0000.5242	0	0	0	0	0	0	0	0	
Data & Telephone Cabling	15.511.0000.5247	0	0	200	0	200	200	200	200	
Sundry Contractors	15.511.0000.5299	3,987	2,639	2,500	2,670	2,670	2,575	2,600	2,600	
Contracted Services Sub-total		6,931	9,597	8,100	4,025	8,520	15,325	15,350	15,350	89.5%
Supplies										
Postage	15.511.0000.5311	3,134	3,693	3,900	1,880	3,900	3,900	3,900	3,900	
Office Supplies	15.511.0000.5312	7,916	8,566	9,000	4,294	10,000	9,200	9,200	9,200	
Printing	15.511.0000.5313	0	37	150	0	100	150	150	150	
Education Supplies	15.511.0000.5328	0	556	750	0	650	750	750	750	
Operating Supplies-Other	15.511.0000.5329	20,048	21,311	17,200	13,123	17,350	17,500	17,500	17,500	
Supplies Sub-total		31,098	34,163	31,000	19,297	31,900	31,500	31,500	31,500	1.6%
Services and Charges										
Telephone	15.511.0000.5415	0	0	0	0	0	0	0	0	
Subscriptions	15.511.0000.5422	8,241	9,222	9,000	1,720	9,000	9,000	9,000	9,000	
Memberships	15.511.0000.5424	1,751	1,704	1,700	1,455	1,800	1,800	1,800	1,800	
Conferences and Schools	15.511.0000.5425	50	318	800	117	800	750	750	750	
Mileage	15.511.0000.5432	341	188	500	0	500	500	500	500	
Equipment Rental	15.511.0000.5433	0	0	0	0	0	0	0	0	
Milw Co Library Computer	15.511.0000.5451	19,536	20,041	21,900	21,411	22,000	21,900	21,900	21,900	
Services and Charges Sub-total		29,918	31,473	33,900	24,703	34,100	33,950	33,950	33,950	0.1%
Facility Charges										
Allocated Insurance Cost	15.511.0000.5528	27,400	28,500	29,650	13,300	26,600	27,600	27,600	27,600	
Water	15.511.0000.5551	1,252	1,449	1,300	642	1,300	1,352	1,350	1,350	
Electricity	15.511.0000.5552	68,513	65,198	78,750	26,334	78,750	81,900	81,900	81,900	
Sewer	15.511.0000.5553	297	449	250	173	250	260	250	250	
Natural Gas	15.511.0000.5554	49,219	30,499	50,100	13,278	32,000	32,000	32,000	32,000	
Janitorial Supplies	15.511.0000.5556	6,064	6,468	5,000	3,176	5,000	5,200	5,200	5,200	
Building Maintenance - Systems	15.511.0000.5557	11,708	12,509	15,600	1,046	15,600	16,350	16,350	16,350	
Building Maintenance - Flooring	15.511.0000.5558	625	625	200	0	200	650	650	650	
Building Maintenance - Other	15.511.0000.5559	1,373	2,748	5,000	3,556	5,000	6,000	6,000	6,000	
Allocated payroll cost	15.511.0000.5560	64,500	67,100	66,000	39,650	79,300	82,700	82,700	82,700	
Facility Charges Sub-total		230,951	215,544	251,850	101,155	244,000	254,012	254,000	254,000	0.9%
Capital Outlay										
Furniture/Fixtures	15.511.0000.5812	0	127	500	0	500	500	500	500	
Library Materials	15.511.0000.5816	74,770	59,485	85,000	46,495	85,000	95,000	95,000	95,000	
Computer Equipment	15.511.0000.5841	2,389	1,368	1,000	0	1,500	1,500	1,500	1,500	
Computer Equipment - Restricted	15.512.0000.5841	17,124	19,943	0	0	0	0	0	0	
Software	15.511.0000.5843	173	2,081	0	1,907	0	0	0	0	
Capital Outlay Sub-total		94,457	83,013	86,500	48,402	87,000	97,000	97,000	97,000	12.1%
Non Personal Services Sub-total		393,355	373,790	411,350	197,582	405,520	431,787	431,800	431,800	5.0%
Total Library Fund Expenditures		1,251,699	1,218,331	1,273,176	629,040	1,266,376	1,315,260	1,315,273	1,315,273	3.3%
Excess of revenue over expenditures		38,703	55,364	-49,176	529,343	-46,376	-70,260	-70,273	-70,273	
Fund Balance, Beginning of Period		259,776	298,479	353,843	353,843	353,843	307,467	307,467	307,467	
Fund Balance, End of Period		298,479	353,843	304,667	883,186	307,467	237,207	237,194	237,194	