

**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. That amount has been \$1,150,000 for the 2008 thru 2010 years, \$1,175,000 in 2011 and is forecast based upon growth to increase in 2012. The Library's other funding source is a reciprocal borrowing payment from Milwaukee County Federated Library System. Payments from this source have allowed the Library to meet its budget during the 2008 to 2010 period. The amount of revenue from this source is unknown for 2011 and 2012. Potential reductions from this source will bring additional need for increased property tax levy support.

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, audiobooks, Music CD's, DVD's, VHS, CD-ROMs, magazines, newspapers, puppets, puzzles and more. Patrons have access to materials in many different formats. Our latest formats are Playaway audiobooks and downloadable audio books, ebooks, and movies. Patrons can check out over 140,000 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:

Fadow 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 is the site of a beautiful tribute to our Veterans with Flag Memorials.

Programming is a very important part of the library function. This year the Children's Department has introduced all new programs to help focus on early literacy. The programs use creative play, music and fun to introduce concepts of reading. The Young Adult (YA) Department started a TEEN ADVISORY BOARD (TAB) which gives teens an opportunity to help develop the area and programs.

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 2010 were 71% Female and 29% Male.

The library continues to be blessed with wonderful volunteers. In 2010 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 wonderful volunteers.

STAFFING:

Authorized Positions (FTE)	2007	2008	2009	2010	2011	2012
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	7.67	7.67	7.59	7.59	7.59	7.29
Shelver	2.23	2.23	2.23	2.23	2.23	2.23
Summer Help	.05	.05	.05	.05	.05	.05
Total	17.20	17.20	17.12	17.12	17.12	16.82

ACTIVITY MEASURES:

Activity	2007	2008	2009	2010	2011*	2012*
Hours of Service	59	59	59	59	59	59
Hours of Service-Summer	56	56	56	56	56	56
Circulation	471,442	490,843	519,054	519,580	520,000	520,000
Registered Borrowers	22,424	23,500	25,233	26,517	26,700	26,800
Collection Size	127,000	130,000	135,688	140,000	142,000	144,000
Computer Internet Use	54,000	55,000	50,222	50,369	50,400	50,400
Children Programs-Attend	13,699	13,486	13,800	13,900	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 next year the library will celebrate its 10th Anniversary in the “new building” The Franklin Public Library Foundation is planning on a major fundraiser for this event.

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 51% 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. In fall of 2011 the Franklin Public Library Board of Trustees is surveying the citizens of Franklin to see what they want in their library for the “next 10 years!”

CITY OF FRANKLIN 2012 BUDGET	2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change	
LIBRARY FUND									
REVENUE									
General Property Taxes	15.0000.4011	1,150,000	1,150,000	1,175,000	1,175,000	1,175,000	1,215,000	1,222,000	4.0%
Reciprocal Borrowing	15.0000.4458	101,056	122,021	50,000	50,000	50,000	50,000	50,000	
Interest on Investments	15.0000.4711	20,842	12,887	20,000	20,000	20,000	16,000	16,000	
Investment Gains/Losses	15.0000.4713	1,797	-2,559	0	0	0	0	0	
Miscellaneous Revenue	15.0000.4799	0	749	0	0	0	0	0	
Total Revenue		\$1,273,695	\$1,283,099	\$1,245,000	\$1,245,000	\$1,245,000	\$1,281,000	\$1,288,000	3.5%
EXPENDITURES									
Personal Services									
Salaries-FT	15.511.0000.5111	314,785	316,940	317,203	317,203	317,207	324,299	324,299	
Salaries-PT	15.511.0000.5113	249,575	251,826	265,930	265,930	250,487	263,446	263,446	
Salaries-Temp	15.511.0000.5115	0	0	0	0	0	0	0	
Overtime	15.511.0000.5117	5,204	6,122	6,500	6,500	7,000	6,500	6,500	
Longevity	15.511.0000.5133	800	780	795	795	915	1,035	1,035	
Holiday Pay	15.511.0000.5134	27,772	30,155	29,371	29,371	29,373	30,110	30,110	
Vacation Pay	15.511.0000.5135	26,546	30,706	32,375	32,375	32,377	34,060	34,060	
FICA	15.511.0000.5151	45,248	45,982	49,394	49,394	48,758	49,951	49,951	
Retirement	15.511.0000.5152	49,498	50,879	51,640	51,640	51,704	30,981	30,981	
Retiree Group Health	15.511.0000.5153	5,071	5,278	5,511	5,511	5,583	5,465	5,465	
Group Health & Dental	15.511.0000.5154	116,450	119,616	121,001	121,001	125,267	127,860	127,860	
Life Insurance	15.511.0000.5155	1,856	1,705	1,868	1,868	2,055	2,095	2,095	
Workers Compensation Ins	15.511.0000.5156	1,736	2,158	1,885	1,885	1,842	1,643	1,643	
Personal Services Sub-total		844,542	862,426	883,473	883,473	872,568	877,445	877,445	-0.7%
Percent of Department Total		69.3%	69.2%	67.2%	67.2%	66.9%	64.6%	64.6%	
Contractual Services									
Equipment Maintenance	15.511.0000.5242	6,958	4,766	12,550	12,550	12,550	12,950	12,950	
Equipment Maintenance - Restricted	15.512.0000.5242	0	0	0	0	0	0	0	
Data & Telephone Cabling	15.511.0000.5247	0	0	200	200	200	100	100	
Sundry Contractors	15.511.0000.5299	2,639	2,670	2,600	2,600	2,600	2,700	2,700	
Contracted Services Sub-total		9,597	7,436	15,350	15,350	15,350	15,750	15,750	2.6%
Supplies									
Postage	15.511.0000.5311	3,693	3,587	3,900	3,900	3,900	2,500	2,500	
Office Supplies	15.511.0000.5312	8,566	8,778	9,200	9,200	9,200	9,200	9,200	
Printing	15.511.0000.5313	37	0	150	150	150	150	150	
Education Supplies	15.511.0000.5328	556	0	750	750	750	750	750	
Operating Supplies-Other	15.511.0000.5329	21,311	25,244	17,500	17,500	17,500	23,000	23,000	
Supplies Sub-total		34,163	37,609	31,500	31,500	31,500	35,600	35,600	13.0%
Services and Charges									
Subscriptions	15.511.0000.5422	9,222	8,800	9,000	9,000	9,000	9,000	9,000	
Memberships	15.511.0000.5424	1,704	1,641	1,800	1,800	1,800	1,500	1,500	
Conferences and Schools	15.511.0000.5425	318	513	750	750	750	750	750	
Mileage	15.511.0000.5432	188	319	500	500	500	500	500	
Equipment Rental	15.511.0000.5433	0	0	0	0	0	2,000	2,000	
Milw Co Library Computer	15.511.0000.5451	20,041	22,449	21,900	21,900	21,900	28,500	28,500	
Services and Charges Sub-total		31,473	33,721	33,950	33,950	33,950	42,250	42,250	24.4%
Facility Charges									
Allocated Insurance Cost	15.511.0000.5528	28,500	26,600	27,600	27,600	27,600	28,700	28,700	
Water	15.511.0000.5551	1,449	1,306	1,350	1,350	1,350	1,400	1,400	
Electricity	15.511.0000.5552	65,198	68,762	81,900	81,900	81,900	70,200	70,200	
Sewer	15.511.0000.5553	449	363	250	250	250	250	250	
Natural Gas	15.511.0000.5554	30,499	28,068	32,000	32,000	32,000	33,300	33,300	
Janitorial Supplies	15.511.0000.5556	6,468	6,655	5,200	5,200	5,200	5,400	5,400	
Building Maintenance - Systems	15.511.0000.5557	12,509	4,732	16,350	16,350	16,350	17,000	17,000	
Building Maintenance - Flooring	15.511.0000.5558	625	625	650	650	650	650	650	
Building Maintenance - Other	15.511.0000.5559	2,748	6,959	6,000	6,000	6,000	6,250	6,250	
Allocated payroll cost	15.511.0000.5560	67,100	79,300	82,700	82,700	82,700	79,900	79,900	
Facility Charges Sub-total		215,544	223,370	254,000	254,000	254,000	243,050	243,050	-4.3%
Capital Outlay									
Furniture/Fixtures	15.511.0000.5812	127	70	500	500	500	500	500	
Office Equipment	15.511.0000.5813	0	0	0	0	0	0	0	
Library Materials	15.511.0000.5816	59,495	73,947	95,000	95,000	95,000	99,000	99,000	
Building Improvements - Restricted	15.512.0000.5822	0	0	0	0	0	29,350	29,350	
Computer Equipment	15.511.0000.5841	1,368	1,517	1,500	1,500	1,500	2,000	2,000	
Computer Equipment - Restricted	15.512.0000.5841	19,943	0	0	0	0	13,000	13,000	
Software	15.511.0000.5843	2,081	6,164	0	0	0	0	0	
Capital Outlay Sub-total		83,013	81,697	97,000	97,000	97,000	143,850	143,850	48.3%
Non Personal Services Sub-total		373,790	383,833	431,800	431,800	431,800	480,500	480,500	11.3%
Total Library		1,218,331	1,246,259	1,315,273	1,315,273	1,304,368	1,357,945	1,357,945	3.2%
Total Library Fund Expenditures		1,218,331	1,246,259	1,315,273	1,315,273	1,304,368	1,357,945	1,357,945	3.2%
Excess of revenue over expenditures		55,364	36,840	-70,273	-70,273	-59,368	-76,945	-69,945	
Fund Balance, Beginning of Period		298,479	353,843	390,683	390,683	390,683	331,315	331,315	
Fund Balance, End of Period		353,843	390,683	320,410	320,410	331,315	254,370	261,370	