

**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 in 2010, \$1,175,000 in 2011, \$1,222,000 in 2012, and \$1,240,000 in 2013 and is forecast based upon growth. 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 2009 to 2011 period. The amount of revenue from this source is projected to decline by more than 50% for 2012, and then remain steady for 2013. 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.

The Library introduced their new website www.franklinpubliclibrary.org which offers online registration for library programs.

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. In 2012 the Friends of the Library started hosting both a Spring and Fall Children's Rummage Sale. The proceeds benefit the Children's Department.

Computer usage continues to be a demand. The library has classes for both the beginning and advanced computer user which are sponsored by the Friends of the Franklin Public Library.

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 2011 was 71% Female and 29% Male. This figure continues to remain the same. More females checkout than males at the library.

The library continues to be blessed with wonderful volunteers. In 2011 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. Besides using volunteers the library also helps those needing community service with service hours.

STAFFING:

Authorized Positions (FTE)	2008	2009	2010	2011	2012	2013
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	2.25
Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Library Assistant	7.67	7.59	7.59	7.59	7.29	9.22
Shelver	2.23	2.23	2.23	2.23	2.23	2.23
Summer Help	.05	.05	.05	.05	.05	0
Total	17.20	17.12	17.12	17.12	16.82	17.70

ACTIVITY MEASURES:

Activity	2008	2009	2010	2011	2012*	2013*
Hours of Service	59	59	59	59	59	59
Hours of Service-Summer	56	56	56	56	56	56
Circulation	490,843	519,054	519,580	514,163	520,000	520,000
Registered Borrowers	23,500	25,233	26,517	23,618	24,800	25,300
Collection Size	130,000	135,688	140,000	142,000	144,000	146,000
Computer Internet Use	55,000	50,222	50,369	49,638	50,000	50,000
Children Programs-Attend	13,486	13,800	13,900	14,002	14,000	14,000

*Forecast

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. The library celebrated its 10th Anniversary in the “new building” during 2012. The Franklin Public Library Foundation held a fundraising Library Gala which raised funds for items not supported by the regular library budget.

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 surveyed the citizens of Franklin to see what they wanted in their library for the “next 10 years!” The Franklin Public Library Board of Trustees used the results of the survey for both long range and interior space planning.

CITY OF FRANKLIN 2013 BUDGET		2010	2011	2012	2012	2012	2013	2013	Change Pr
LIBRARY FUND		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
REVENUE									
General Property Taxes	15.0000.4011	1,160,000	1,175,000	1,222,000	1,222,000	1,222,000	1,240,000	1,240,000	1.5%
Reciprocal Borrowing	15.0000.4458	122,021	121,908	50,000	50,000	50,000	50,000	50,000	
Interest on Investments	15.0000.4711	12,887	9,976	16,000	16,000	16,000	16,000	16,000	
Investment Gains/Losses	15.0000.4713	-2,559	1,410	0	0	0	0	0	
Miscellaneous Revenue	15.0000.4799	749	0	0	0	0	0	0	
Total Revenue		\$1,283,099	\$1,308,295	\$1,288,000	\$1,288,000	\$1,288,000	\$1,306,000	\$1,306,000	1.4%
EXPENDITURES									
Personal Services									
Salaries-FT	15.511.0000.5111	316,940	316,956	324,299	324,299	327,249	315,030	315,030	
Salaries-PT	15.511.0000.5113	251,826	259,187	263,446	263,446	255,257	301,913	301,913	
Overtime	15.511.0000.5117	6,122	6,436	6,500	6,500	7,000	6,600	6,600	
Longevity	15.511.0000.5133	780	915	1,035	1,035	966	1,516	1,516	
Holiday Pay	15.511.0000.5134	30,155	27,421	30,110	30,110	27,646	25,986	25,986	
Vacation Pay	15.511.0000.5135	30,706	34,577	34,060	34,060	33,590	32,288	32,288	
FICA	15.511.0000.5151	45,982	46,529	49,951	49,951	49,856	51,770	51,770	
Retirement	15.511.0000.5152	50,879	51,978	30,981	30,981	29,929	24,864	24,864	
Retiree Group Health	15.511.0000.5153	5,278	5,511	5,465	5,465	5,491	5,622	5,622	
Group Health & Dental	15.511.0000.5154	119,616	124,614	127,860	127,860	133,764	129,011	129,011	
Life Insurance	15.511.0000.5155	1,705	1,717	2,095	2,095	2,020	2,000	2,000	
Workers Compensation Ins	15.511.0000.5156	2,158	1,865	1,643	1,643	1,623	1,498	1,498	
Personal Services Sub-total		862,426	877,705	877,445	877,445	874,391	898,098	898,098	2.4%
Percent of Department Total		69.2%	67.4%	64.6%	64.6%	64.5%	66.4%	66.4%	
Contractual Services									
Equipment Maintenance	15.511.0000.5242	4,766	9,584	12,950	12,950	12,950	13,321	13,321	
Equipment Maintenance - Restricted	15.512.0000.5242	0	0	0	0	0	0	0	
Data & Telephone Cabling	15.511.0000.5247	0	0	100	100	100	100	100	
Sundry Contractors	15.511.0000.5299	2,670	2,850	2,700	2,700	2,700	2,800	2,800	
Contracted Services Sub-total		7,436	12,434	15,750	15,750	15,750	16,221	16,221	3.0%
Supplies									
Postage	15.511.0000.5311	3,587	2,241	2,500	2,500	2,500	2,300	2,300	
Office Supplies	15.511.0000.5312	8,778	10,521	9,200	9,200	9,200	9,200	9,200	
Printing	15.511.0000.5313	0	425	150	150	150	100	100	
Education Supplies	15.511.0000.5328	0	895	750	750	750	600	600	
Operating Supplies-Other	15.511.0000.5329	25,244	23,862	23,000	23,000	23,000	25,037	25,037	
Supplies Sub-total		37,609	37,944	35,600	35,600	35,600	37,237	37,237	4.6%
Services and Charges									
Subscriptions	15.511.0000.5422	8,800	10,523	9,000	9,000	9,000	9,000	9,000	
Memberships	15.511.0000.5424	1,641	1,382	1,500	1,500	1,500	1,400	1,400	
Conferences and Schools	15.511.0000.5425	513	839	750	750	750	600	600	
Mileage	15.511.0000.5432	319	137	500	500	500	500	500	
Equipment Rental	15.511.0000.5433	0	0	2,000	2,000	2,000	2,000	2,000	
Milw Co Library Computer	15.511.0000.5451	22,449	22,918	28,500	28,500	28,500	31,000	31,000	
Services and Charges Sub-total		33,721	35,799	42,250	42,250	42,250	44,500	44,500	5.3%
Facility Charges									
Allocated Insurance Cost	15.511.0000.5528	26,600	27,600	28,700	28,700	28,700	28,100	28,100	
Water	15.511.0000.5551	1,306	1,298	1,400	1,400	1,400	1,400	1,400	
Electricity	15.511.0000.5552	68,762	71,898	70,200	70,200	70,200	72,000	72,000	
Sewer	15.511.0000.5553	363	371	250	250	250	325	325	
Natural Gas	15.511.0000.5554	28,068	26,342	33,300	33,300	33,300	33,000	33,000	
Janitorial Supplies	15.511.0000.5556	6,655	7,672	5,400	5,400	5,400	5,600	5,600	
Building Maintenance - Systems	15.511.0000.5557	4,732	21,152	17,000	17,000	17,000	17,000	17,000	
Building Maintenance - Flooring	15.511.0000.5558	625	625	650	650	650	675	675	
Building Maintenance - Other	15.511.0000.5559	6,959	4,293	6,250	6,250	6,250	5,500	5,500	
Allocated payroll cost	15.511.0000.5560	79,300	82,700	79,900	79,900	79,900	77,200	77,200	
Facility Charges Sub-total		223,370	243,951	243,050	243,050	243,050	240,800	240,800	-0.9%
Capital Outlay									
Furniture/Fixtures	15.511.0000.5812	70	1,326	500	500	500	500	500	
Office Equipment	15.511.0000.5813	0	0	0	0	0	0	0	
Library Materials	15.511.0000.5816	73,947	92,665	99,000	99,000	99,000	100,000	100,000	
Building Improvements - Restricted	15.512.0000.5822	0	0	29,350	29,350	29,350	0	0	
Computer Equipment	15.511.0000.5841	1,517	988	2,000	2,000	2,000	2,000	2,000	
Computer Equipment - Restricted	15.512.0000.5841	0	0	13,000	13,000	13,000	13,000	13,000	
Software	15.511.0000.5843	6,164	0	0	0	0	0	0	
Capital Outlay Sub-total		81,697	94,979	143,850	143,850	143,850	115,500	115,500	-19.7%
Non Personal Services Sub-total		383,833	425,107	480,500	480,500	480,500	454,258	454,258	-5.5%
Total Library		1,246,259	1,302,812	1,357,945	1,357,945	1,354,891	1,352,356	1,352,356	-0.4%
Total Library Fund Expenditures		1,246,259	1,302,812	1,357,945	1,357,945	1,354,891	1,352,356	1,352,356	-0.4%
Excess of revenue over expenditures		36,840	5,482	-69,945	-69,945	-66,891	-46,356	-46,356	
Fund Balance, Beginning of Period		353,843	390,683	396,166	396,166	396,166	329,275	329,275	
Fund Balance, End of Period		390,683	396,166	326,221	326,221	329,275	282,919	282,919	