

**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 2013 period. The amount of revenue from this source is projected to decline slightly in 2014. 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, 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 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 is the site of a beautiful tribute to our Veterans with Flag Memorials.

The Library introduced their new website [www.franklinpubliclibrary.org](http://www.franklinpubliclibrary.org) which offers online registration for library programs.

In 2013, an Eagle Scout project created some beautiful planters and landscaping by our reading patio. In July, the reading patio was dedicated to former Library Director, Barbara Roark. Many patrons of the library sit out and enjoy the reading patio on a daily basis.

Programming is a very important part of the library function. 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 most of our adult programs, including our highly popular cooking programs. In the summer of 2013, the adult librarians started a Monday afternoon Movie Matinee on the 3<sup>rd</sup> Monday of each month. New releases are showcased, although some old classics are sometimes shown. For 2014, the librarians hope to start a movie discussion group for those cinephiles in our community.

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. The proceeds from the 2013 Spring Children's Rummage Sale purchased some video filming equipment that will enable the librarians to make professional videos on behalf of the library.

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. In the fall of 2013, the library made iPads available for use by patrons in the library. These iPads were purchased by the Friends of the Franklin Public Library as a gift to the residents of Franklin.

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 2013 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 2013, our 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)	2009	2010	2011	2012	2013	2014
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	2.25	3.88
Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Library Assistant	7.59	7.59	7.59	7.29	9.22	7.03
Shelver	2.23	2.23	2.23	2.23	2.23	2.23
Summer Help	.05	.05	.05	.05	.05	.05
<b>Total</b>	<b>17.12</b>	<b>17.12</b>	<b>17.12</b>	<b>16.82</b>	<b>17.70</b>	<b>17.19</b>

**ACTIVITY MEASURES:**

Activity	2009	2010	2011	2012	2013*	2014*
Hours of Service	59	59	59	59	59	59
Hours of Service-Summer	56	56	56	56	56	56
Circulation	519,054	519,580	514,163	502,989	520,000	520,000
Circulation of ebooks		1,511	2,837	7,966	13,000	18,000
Registered Borrowers	25,233	26,517	23,618	24,800	25,152	25,500
Collection Size	135,688	140,000	142,000	144,000	140,000	142,000
Computer Internet Use	50,222	50,369	49,638	39,976	40,000	40,000
Children Programs-Attend	13,800	13,900	14,002	14,000	14,000	14,200

\*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 10<sup>th</sup> 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.

However, as the Franklin Public Library building ages, maintenance costs go up. In 2013, the library re-carpeted the very busy Fadrow meeting room and restored the tiles in its lobby corridor. The exterior of the library had some areas tuck-pointed and mud-jacking of the front sidewalk and reading patio completed.

With the advent of tough times the library has embarked on ways of saving money. One was the installation of two self-checkout stations in 2007. In 2014, these self-check computers are scheduled to be upgraded and replaced. Patrons check out approximately 51% of their items at a self-checkout station.

Another savings was in the reduction of hours of part-time staff with benefits to part-time staff with no benefits. Both of these cost saving measures 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.

The Franklin Public Library continues to move library services towards the digital age. In 2013, there has been a continued increase in the number of Franklin residents downloading digital materials from the Wisconsin Public Library Consortium, of which Franklin Public Library is a member. These ebooks are highly popular, but these digital copies oftentimes cost more than a physical book, putting even more budgetary pressures on the Franklin Public Library. In 2013, the library introduced downloadable magazines from Zinio, making available 100 magazine titles that patrons can download to their own computers or mobile devices. Some of these titles include *The Economist*, *PC World*, *Eating Well*, and a personal favorite, *mental floss*.

Even as the library moves to the digital age, there is still a great demand for the library as a physical presence in our community. In a recent survey of the public by the Pew Internet and American Life Project on *Library Services in the Digital Age*, 76% of Americans think it is "very important" to the community for public libraries to provide quiet study spaces for adults and children. In 2014, the Franklin Public Library hopes to see the completion of two new meeting rooms as our current number of meeting rooms is not satisfying the increased public demand. Planning for these rooms is now underway.

CITY OF FRANKLIN

2014 BUDGET

LIBRARY FUND

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
<b>REVENUE</b>									
General Property Taxes	15-0000-4011	1,175,000	1,222,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	0.0%
Reciprocal Borrowing	15-0000-4458	121,908	113,352	50,000	50,000	118,756	50,000	50,000	
Interest on Investments	15-0000-4711	9,976	9,876	16,000	16,000	0	5,000	5,000	
Investment Gains/Losses	15-0000-4713	1,410	327	0	0	0	0	0	
Miscellaneous Revenue	15-0000-4799	0	0	0	0	0	0	0	
<b>Total Revenue</b>		<b>\$1,308,295</b>	<b>\$1,345,555</b>	<b>\$1,306,000</b>	<b>\$1,306,000</b>	<b>\$1,358,756</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>	<b>-0.8%</b>
<b>EXPENDITURES</b>									
<b>Personal Services</b>									
Salaries-FT	15-0511-5111	316,956	327,511	315,030	315,030	282,409	332,976	332,976	
Salaries-PT	15-0511-5113	259,187	264,892	301,913	301,913	281,929	288,222	288,222	
Overtime	15-0511-5117	6,436	6,503	6,600	6,600	6,600	6,600	6,600	
Longevity	15-0511-5133	915	1,150	1,516	1,516	1,319	1,304	1,304	
Holiday Pay	15-0511-5134	27,421	27,007	25,986	25,986	32,157	25,461	25,461	
Vacation Pay	15-0511-5135	34,577	31,201	32,288	32,288	36,797	29,247	29,247	
FICA	15-0511-5151	46,529	47,189	51,770	51,770	49,053	51,807	51,807	
Retirement	15-0511-5152	51,978	29,898	24,864	24,864	22,795	25,883	25,883	
Retiree Group Health	15-0511-5153	5,511	5,465	5,622	5,622	5,163	4,536	4,536	
Group Health & Dental	15-0511-5154	124,614	132,894	129,011	129,011	123,063	136,476	136,476	
Life Insurance	15-0511-5155	1,717	1,745	2,000	2,000	1,979	2,555	2,555	
Workers Compensation Ins	15-0511-5156	1,865	1,621	1,498	1,498	1,400	1,500	1,500	
<b>Personal Services Sub-total</b>		<b>877,705</b>	<b>876,875</b>	<b>898,098</b>	<b>898,098</b>	<b>844,664</b>	<b>906,567</b>	<b>906,567</b>	<b>0.9%</b>
<b>Percent of Department Total</b>		<b>67.4%</b>	<b>66.6%</b>	<b>66.4%</b>	<b>65.4%</b>	<b>64.0%</b>	<b>66.3%</b>	<b>66.3%</b>	
<b>Contractual Services</b>									
Equipment Maintenance	15-0511-5242	9,584	15,897	13,321	13,321	13,321	13,792	13,792	
Equipment Maintenance - Restricted	15-0512-5242	0	0	0	0	0	0	0	
Data & Telephone Cabling	15-0511-5247	0	0	100	100	100	103	103	
Sundry Contractors	15-0511-5299	2,850	2,795	2,800	2,800	2,800	2,884	2,884	
<b>Contracted Services Sub-total</b>		<b>12,434</b>	<b>18,692</b>	<b>16,221</b>	<b>16,221</b>	<b>16,221</b>	<b>16,779</b>	<b>16,779</b>	<b>3.4%</b>
<b>Supplies</b>									
Postage	15-0511-5311	2,241	1,215	2,300	2,300	2,300	2,300	2,300	
Office Supplies	15-0511-5312	10,521	7,159	9,200	9,200	9,200	9,000	9,000	
Printing	15-0511-5313	425	450	100	100	100	100	100	
Education Supplies	15-0511-5328	895	371	600	600	600	600	600	
Operating Supplies-Other	15-0511-5329	23,862	24,514	25,037	25,037	25,037	24,037	24,037	
<b>Supplies Sub-total</b>		<b>37,944</b>	<b>33,708</b>	<b>37,237</b>	<b>37,237</b>	<b>37,237</b>	<b>36,037</b>	<b>36,037</b>	<b>-3.2%</b>
<b>Services and Charges</b>									
Subscriptions	15-0511-5422	10,523	9,418	9,000	9,000	9,000	14,400	14,400	
Memberships	15-0511-5424	1,382	1,260	1,400	1,400	1,400	1,210	1,210	
Conferences and Schools	15-0511-5425	839	204	600	600	600	600	600	
Mileage	15-0511-5432	137	37	500	500	500	500	500	
Equipment Rental	15-0511-5433	0	0	2,000	2,000	2,000	2,000	2,000	
Milw Co Library Computer	15-0511-5451	22,918	32,506	31,000	31,000	31,000	30,600	30,600	
<b>Services and Charges Sub-total</b>		<b>35,799</b>	<b>43,426</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>49,310</b>	<b>49,310</b>	<b>10.8%</b>
<b>Facility Charges</b>									
Allocated Insurance Cost	15-0511-5528	27,600	26,457	28,100	28,100	28,100	29,224	29,224	
Water	15-0511-5551	1,298	1,386	1,400	1,400	1,400	1,456	1,456	
Electricity	15-0511-5552	71,898	74,501	72,000	72,000	72,000	74,880	74,880	
Sewer	15-0511-5553	371	384	325	325	325	338	338	
Natural Gas	15-0511-5554	26,342	21,559	33,000	33,000	33,000	34,320	34,320	
Janitorial Supplies	15-0511-5556	7,672	6,432	5,600	5,600	5,600	5,712	5,712	
Building Maintenance - Systems	15-0511-5557	21,152	9,145	17,000	17,000	17,000	17,340	17,340	
Building Maintenance - Flooring	15-0511-5558	625	0	675	675	675	689	689	
Building Maintenance - Other	15-0511-5559	4,293	9,492	5,500	5,500	5,500	5,610	5,610	
Allocated payroll cost	15-0511-5560	82,700	79,900	77,200	77,200	77,200	78,744	78,744	
<b>Facility Charges Sub-total</b>		<b>243,951</b>	<b>228,256</b>	<b>240,800</b>	<b>240,800</b>	<b>240,800</b>	<b>248,313</b>	<b>248,313</b>	<b>3.1%</b>
<b>Capital Outlay</b>									
Furniture/Fixtures	15-0511-5812	1,326	1,615	500	21,500	21,500	500	500	
Office Equipment	15-0511-5813	0	0	0	0	0	0	0	
Library Materials	15-0511-5816	92,665	100,234	100,000	100,000	100,000	91,000	91,000	
Building Improvements - Restricted	15-0512-5822	0	0	0	0	0	0	0	
Computer Equipment	15-0511-5841	988	945	2,000	2,000	2,000	2,000	2,000	
Computer Equipment - Restricted	15-0512-5841	0	12,216	13,000	13,000	13,000	17,000	17,000	
Software	15-0511-5843	0	0	0	0	0	0	0	
<b>Capital Outlay Sub-total</b>		<b>94,979</b>	<b>115,010</b>	<b>115,500</b>	<b>136,500</b>	<b>136,500</b>	<b>110,500</b>	<b>110,500</b>	<b>-4.3%</b>
<b>Non Personal Services Sub-total</b>		<b>425,107</b>	<b>440,092</b>	<b>454,258</b>	<b>475,258</b>	<b>475,258</b>	<b>460,939</b>	<b>460,939</b>	<b>1.5%</b>
<b>Total Library</b>		<b>1,302,812</b>	<b>1,316,968</b>	<b>1,352,356</b>	<b>1,373,356</b>	<b>1,319,922</b>	<b>1,367,506</b>	<b>1,367,506</b>	<b>1.1%</b>
<b>Total Library Fund Expenditures</b>		<b>1,302,812</b>	<b>1,316,969</b>	<b>1,352,356</b>	<b>1,373,356</b>	<b>1,319,922</b>	<b>1,367,506</b>	<b>1,367,506</b>	<b>1.1%</b>
<b>Excess of revenue over expenditures</b>		<b>5,482</b>	<b>28,587</b>	<b>-46,356</b>	<b>-67,356</b>	<b>38,834</b>	<b>-72,506</b>	<b>-72,506</b>	
<b>Fund Balance, Beginning of Period</b>		<b>390,683</b>	<b>396,166</b>	<b>396,166</b>	<b>396,166</b>	<b>424,753</b>	<b>463,587</b>	<b>463,587</b>	
<b>Fund Balance, End of Period</b>		<b>396,166</b>	<b>424,753</b>	<b>349,810</b>	<b>328,810</b>	<b>463,587</b>	<b>391,081</b>	<b>391,081</b>	