

**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

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3.475 FTE

**Revenues Anticipated in 2019**

- Donations \$1,900
- Fines and Machine Money \$4,400
- Calumet County \$47,812
- Manitowoc County \$56,894 (\$46,894 in operating; \$10,000 in reserves)
- Brown County \$4,618
- Fond du Lac County \$552

**Total Revenues \$126,176 (\$116,176 operating; \$10,000 reserves)**

**Operating**

Salaries and wages - 2% increase factored in

WI Retirement - Calculated at 6.55% for Director and Dahle Enneper

Computer Maintenance – added the microfilm machine maintenance contract (\$845)

Copier Maintenance – the copier lease (which includes maintenance and toner) has been moved to the operating budget (from the capital budget) which is consistent with the treatment of other equipment leases contracted by the city; the higher dollar amount reflects the actual costs rather than the initial estimates. (The copier is the sole printer for the library.)

Miscellaneous supplies and expenses – \$200 shifted from Office Supplies to offset a portion of library card order; 1500 cards are approximately a five-year supply

Building Maintenance Supplies – decreased due to the use of concentrated cleaners that serve multiple functions

### **Capital**

Building/Grounds

Replacement of Computer Chairs for patron workstations

Book Display Unit – will provide new display space for themed/topical displays

Staff computer – periodic upgrade/replacement

Book carts – will allow staff to process materials more efficiently and could serve as additional display space

### **Library Reserves**

Add \$10,000 from Manitowoc County payment

**City of Brillion  
2019 Budget  
General Fund Expenditures /Detail**

Account Description		2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2018 6/30/2018	2018 Est. Yr End	2019 Adopted
<b>55110 - Library</b>								
110	Salaries & Wages - Librarian	\$ 45,042	\$ 45,943	\$ 47,476	\$ 45,663	\$ 25,038	\$ 47,476	\$ 43,758
120	Wages - Custodian Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Wages - Bldg/Grounds DPW	\$ 1,432	\$ 931	\$ 715	\$ 1,042	\$ 836	\$ 1,766	\$ 1,387
123	Wages - Part Time	\$ 58,703	\$ 58,421	\$ 58,953	\$ 59,835	\$ 29,569	\$ 61,731	\$ 60,733
125	Wages - Custodian Helper	\$ 7,265	\$ 7,356	\$ 7,538	\$ 7,337	\$ 3,756	\$ 7,538	\$ 7,447
150	Wisconsin Retirement	\$ 5,554	\$ 5,443	\$ 5,322	\$ 4,763	\$ 2,641	\$ 4,885	\$ 4,565
151	Social Security	\$ 8,399	\$ 8,485	\$ 8,669	\$ 8,712	\$ 4,405	\$ 9,066	\$ 8,669
153	Health & Life Insurance	\$ 38,294	\$ 39,467	\$ 30,615	\$ 31,137	\$ 12,408	\$ 29,875	\$ 29,697
220	Telephone	\$ 1,084	\$ 891	\$ 599	\$ 600	\$ 300	\$ 630	\$ 600
221	Electricity / Gas	\$ 18,287	\$ 13,530	\$ 12,546	\$ 15,000	\$ 5,604	\$ 13,768	\$ 15,000
224	Water & Sewer Utilities	\$ 1,381	\$ 1,379	\$ 1,380	\$ 1,370	\$ 337	\$ 1,478	\$ 1,400
241	Computer Maint/Upgrades/Internet	\$ 3,698	\$ 3,479	\$ 3,961	\$ 4,300	\$ 3,394	\$ 4,276	\$ 5,145
242	Copier Maintenance Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
244	Contracted Services (HVAC & Other)	\$ 6,109	\$ 6,135	\$ 6,162	\$ 6,600	\$ 3,799	\$ 6,600	\$ 6,600
310	Office Supplies	\$ 3,052	\$ 1,642	\$ 2,357	\$ 2,600	\$ 1,258	\$ 2,296	\$ 2,400
311	Postage	\$ 254	\$ 216	\$ 191	\$ 200	\$ 44	\$ 92	\$ 200
312	Printing Notices, Etc.	\$ -	\$ -	\$ 13	\$ -	\$ 12	\$ 16	\$ -
313	Supplies, Fees & Expense	\$ 214	\$ 285	\$ 220	\$ 250	\$ 444	\$ 500	\$ 1,200
320	Publications & Subscriptions	\$ 1,880	\$ 1,896	\$ 1,836	\$ 1,700	\$ 1,716	\$ 1,734	\$ 1,716
321	Membership Dues	\$ 132	\$ 135	\$ 141	\$ 142	\$ 142	\$ 142	\$ 132
322	Education	\$ 400	\$ 221	\$ 15	\$ 400	\$ 10	\$ 13	\$ 400
325	Books	\$ 13,230	\$ 13,296	\$ 13,763	\$ 13,230	\$ 7,548	\$ 13,763	\$ 13,230
326	Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	Audio Visual	\$ 2,868	\$ 2,866	\$ 2,961	\$ 2,866	\$ 2,071	\$ 3,096	\$ 2,866
330	Mileage	\$ 313	\$ 260	\$ 361	\$ 330	\$ 209	\$ 406	\$ 330
350	Bldg Maintenance Supplies	\$ 1,126	\$ 998	\$ 763	\$ 800	\$ 72	\$ 215	\$ 600
351	Bldg Structure R & M	\$ 993	\$ 917	\$ 1,251	\$ 1,200	\$ 18	\$ 1,045	\$ 1,100
353	Small Equip. R & M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
366	Man-Cal System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
710	Grant Expenditures	\$ 2,308	\$ 3,162	\$ 3,229	\$ -	\$ 2,454	\$ 2,722	\$ -
720	Donation Expenses	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,900
		<b>\$ 222,018</b>	<b>\$ 217,354</b>	<b>\$ 211,037</b>	<b>\$ 211,477</b>	<b>\$ 108,085</b>	<b>\$ 215,129</b>	<b>\$ 215,575</b>

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

1.94%

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