

# Library

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## MISSION

The Brown County Library exists to foster the educational, cultural and economic development of its communities by providing timely access to the world of information.

## PROGRAM DESCRIPTION

Brown County Library provides county residents of all ages, incomes and backgrounds with the information and educational resources they need to succeed in their personal, work, school or community activities. These resources are available through a central library, a bookmobile, eight branch libraries (two in Green Bay and one each in Ashwaubenon, De Pere, Denmark, Howard, Pulaski and Wrightstown), and the Library's website. Access to materials and information not owned by Brown County Library is possible through the Internet at all Brown County Library locations, through electronic resources, or through cooperative arrangements with other libraries. Brown County Library also serves as the resource library for the 41 libraries of the Nicolet Federated Library System.

Brown County Library owns a collection of books, magazines, newspapers, and DVDs, as well as materials for people who are physically, visually or hearing impaired and subscribes to on-line databases, e-books, downloadable audio-books and music. Examples of other specialized resources and services include: a local history and genealogy collection; job and education information; and business and consumer resources. Brown County Library also provides recreational reading and materials for all ages. Fiction collections emphasize popular reading, but maintain a strong core of classics. Magazines, hardcover and paperback books, classical music, and books on CDs are readily available. Customers can place "holds" on books or other items currently checked out. The rental collection offers another option for obtaining high demand titles.

Service to children is a high priority. Reading readiness is promoted through preschool storytimes, the summer reading program, and educational orientations for visiting schools and day care centers.

The Library collaborates with hundreds of volunteers and community organizations each year to sponsor educational programs. In addition, community groups use the Library for meetings, educational events and public hearings. Through these efforts, the Library offers opportunities for adults as well as children to learn and keep informed throughout their lives.

PERFORMANCE MEASURES	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Annual Material Checkouts	2,419,222	2,483,218	2,418,099	2,491,206	0.41%
Public Computer Usage (Log-ins)	235,118	218,454	N/A	218,500	N/A%
County Books, Periodicals and Subscriptions as a Percentage of Total Budget	10.91%	11.65%	9.58%	10.14%	0.56%
Gifts, Grants and Donations	240,003	622,378	364,268	300,766	-17.43%
Partnerships with Community and Other Organizations	157	160	150	155	3.33%
Volunteers	634	640	800	650	-19.00%

## NEW INITIATIVES

**Central Library Improvements** - During 2012, the Library will attempt to secure funding for full schematic design work for repairs and renovation of the Central Library. This would include immediate replacement of the building's nearly 40-year old elevators with new up-to-date, fully-ADA compliant elevators.

## FINANCIAL SUMMARY

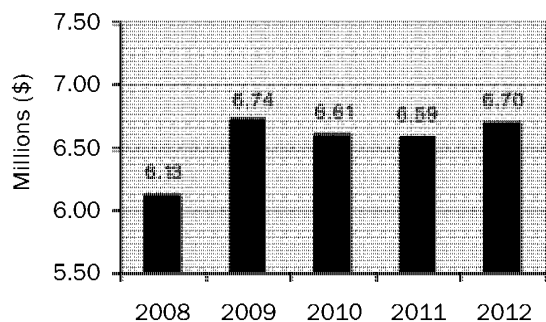
	2010 Actual	2011 Estimated	2011 Amended Budget	2012 Budget	Change from 2011 Amended Budget	
					\$	%
Intergov. Revenue	131,998	515,258	655,012	213,516	(441,496)	-67.40%
Public Charges	460,088	462,330	469,980	471,384	1,404	0.30%
Miscellaneous Revenue	115,330	113,898	116,183	96,640	(19,543)	-16.82%
Other Financing Sources	46,282	30,806	56,696	-	(56,696)	-100.00%
<b>Total Revenues</b>	<b>753,699</b>	<b>1,122,292</b>	<b>1,297,871</b>	<b>781,540</b>	<b>(516,331)</b>	<b>-39.78%</b>
Personnel Costs	4,457,565	4,685,893	4,719,563	4,448,488	(271,075)	-5.74%
Operating Expenses	1,869,254	2,065,092	2,456,438	1,913,624	(542,814)	-22.10%
Interdept. Charges	764,284	791,694	817,024	831,227	14,203	1.74%
Outlay	103,565	573,806	564,122	385,000	(179,122)	-31.75%
<b>Total Expenses</b>	<b>7,194,667</b>	<b>8,116,485</b>	<b>8,557,147</b>	<b>7,578,339</b>	<b>(978,808)</b>	<b>-11.44%</b>
Property Taxes	6,609,353	6,588,239	6,588,239	6,702,576	114,337	1.74%
Addition to (Use of) Fund Balance	168,384	(405,954)	(671,037)	(94,223)		

## SUMMARY HIGHLIGHTS

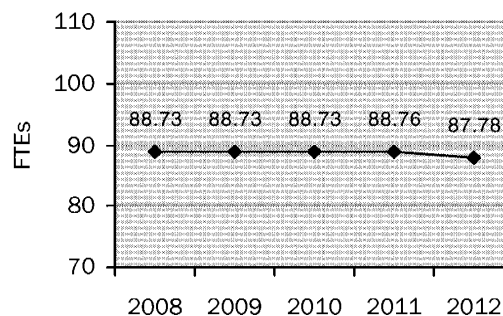
Intergovernmental revenue decreased to reflect the removal of one-time Federal stimulus funds for skylight replacement in 2011 as well as the completion of other State grants for technology and web-site design. Miscellaneous revenue also decreased due to an anticipated reduction in donations and the completion of various Focus on Energy grants. Other financing sources also decreased to reflect the removal of casual payout for employees from 2011.

Personnel costs decreased as a result of the required increase in employee retirement contributions and health insurance premiums. Operating expenses also decreased mainly due to the completion of the initial stages of various Central Library renovation/improvement projects in 2011, as well as from reductions in utilities and books, periodicals, and subscriptions. Interdepartmental charges also increased to more accurately reflect charges between county departments that were previously classified as operational expenses. Outlay requests for 2012 include elevator repairs and miscellaneous purchases by the Friends of the Brown County Library.

## PROPERTY TAX TRENDS



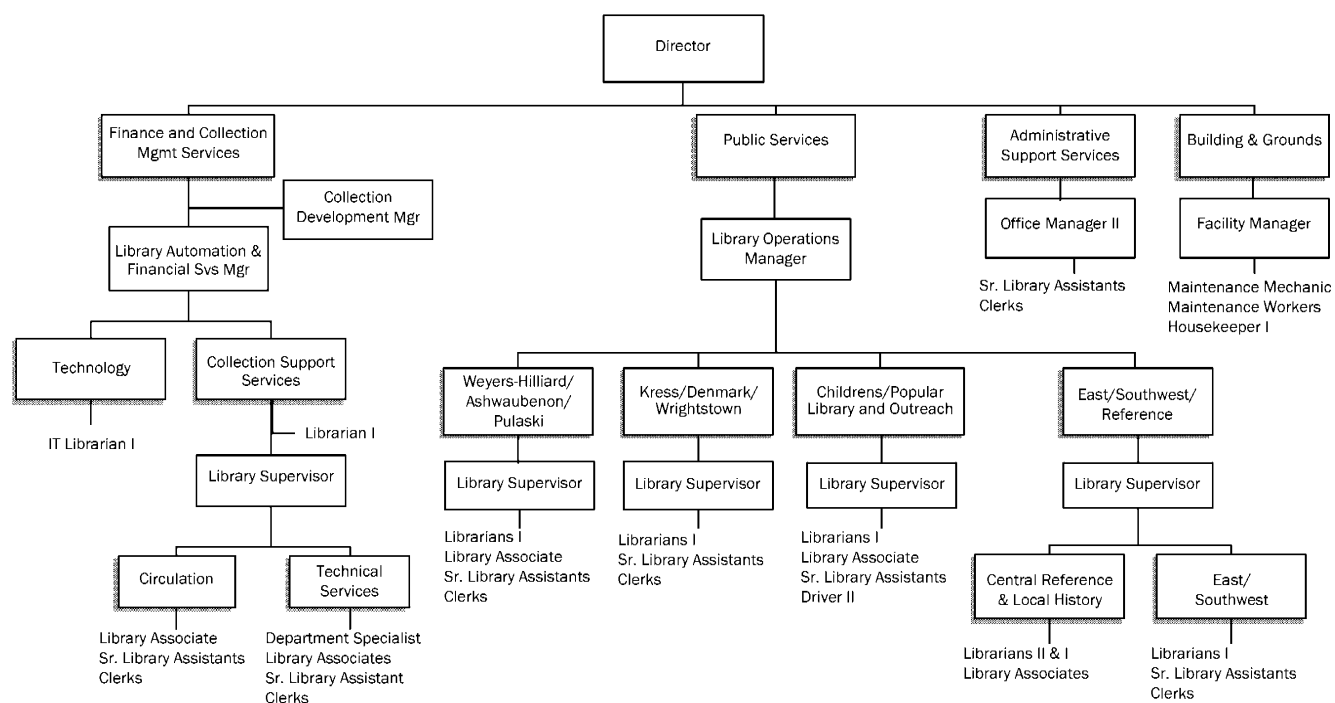
## STAFFING TRENDS



## STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Base	Cost
Director	1.00	47.18	2,080	98,125	98,125
Library Operations Manager	1.00	31.16	2,080	64,804	64,804
Library Automation & Fin Services Manager	1.00	28.01	2,080	58,264	58,264
Library Supervisor	1.00	26.50	2,080	55,120	55,120
Library Supervisor	1.00	26.50	2,080	55,120	55,120
Library Supervisor	1.00	26.50	2,080	55,120	55,120
Library Supervisor	1.00	26.50	2,080	55,120	55,120
Library Supervisor	1.00	26.50	2,080	55,120	55,120
Facility Manager	1.00	26.26	2,080	54,616	54,616
Librarian II	2.00	25.14	3,900	98,053	98,053
Collection Development Manager	1.00	23.57	2,080	49,030	49,030
Librarian I	14.06	22.74	27,430	623,731	623,731
Office Manager II	1.00	22.14	2,080	46,058	46,058
Driver II	1.00	21.47	1,950	41,857	41,857
Department Specialist	1.00	20.56	1,950	40,086	40,086
Maintenance Mechanic	1.00	20.05	1,950	39,090	39,090
Library Associate	8.66	19.64	16,900	331,832	331,832
Senior Library Assistant	19.34	17.96	37,752	677,969	677,969
Maintenance Worker	4.00	16.98	7,800	132,450	132,450
Housekeeper I	1.00	13.60	1,950	26,528	26,528
Clerk	24.72	10.52	48,230	507,317	507,317
	<b>87.78</b>		<b>172,692</b>	<b>3,165,410</b>	<b>3,165,410</b>

Turnover Reduction	(47,481)
Regular Earnings	3,117,929
Premium Overtime	5,000
Fringe Benefits	1,325,559
<b>2012 Total Compensation</b>	<b>4,448,488</b>



## CONTRACTS

Type of Service Provided	Annual Cost
On-line Computer Library Center Contract	35,000
Delivery Service	25,800
Security Guard	17,040
Collection Agency	8,500
Window Washing	2,480
Waste Removal Service	2,460
Recycling Service	1,890
Plants & Greenery Maintenance	792
Archibus Support	243
	<b>94,205</b>

## OUTLAY

Description	Amount
<b>Library</b>	
Elevator Repair	375,000
	<b>375,000</b>
<b>Library Coin-Ops and Donations</b>	
Friends of the BC Library Purchases	10,000
	<b>10,000</b>

**LIBRARY 2012 BUDGET**

<b>Description</b>	<b>2010 Actual Amount</b>	<b>2011 6-Month Actual Amount</b>	<b>2011 Estimated Amount</b>	<b>2011 Amended Budget</b>	<b>2012 Executive</b>	<b>2012 Adopted</b>
<b>Fund: 105 - Library</b>						
<u>Revenues</u>						
General property taxes	6,609,353	3,294,119	6,588,239	6,588,239	6,693,641	6,702,576
Federal grant revenue Stimulus	-	50,709	388,365	388,365	-	-
State grant and aid revenue	120,007	51,150	125,815	266,647	211,126	211,126
Charges and fees Library	257,162	121,020	264,044	265,000	265,000	265,000
Charges and fees Book rental	53,925	21,377	46,462	56,000	56,000	56,000
Sales	867	396	790	650	650	650
Sales Vending machine	366	184	370	480	480	480
Rent Buildings	92,306	48,025	93,650	93,650	95,054	95,054
Rent Meeting rooms	3,275	1,840	4,400	4,700	4,700	4,700
Rent Parking lot	7,981	1,849	7,392	8,000	8,000	8,000
Miscellaneous public charges	5,544	3,122	6,242	4,000	4,000	4,000
Intergovt charges Municipalities	1,377	1,078	1,078	-	2,390	2,390
Miscellaneous	5,949	350	5,700	7,000	7,000	7,000
Donations	21,498	-	14,549	22,621	14,640	14,640
Grants Focus on Energy	1,158	1,000	18,785	11,562	-	-
Transfer in	-	-	30,806	30,806	-	-
Transfer in HR	46,282	-	-	25,890	-	-
<b>Revenues Total</b>	<b>7,227,050</b>	<b>3,596,218</b>	<b>7,596,687</b>	<b>7,773,610</b>	<b>7,362,681</b>	<b>7,371,616</b>
<u>Expenditures</u>						
Regular earnings	2,515,341	1,332,980	3,234,178	2,669,540	3,117,929	3,117,929
Regular earnings Accrual	52,963	(52,963)	(52,963)	-	-	-
Paid leave earnings Paid Leave	442,544	192,620	-	481,290	-	-
Premium Overtime	29,949	18,742	34,141	30,000	5,000	5,000
Salaries reimbursement STD	(8,869)	(5,167)	(5,167)	-	-	-
Salaries reimburse Workers comp	(1,014)	-	-	-	-	-
Fringe benefits FICA	216,790	110,499	238,630	235,042	229,533	229,533
Fringe benefits Unemployment comp	477	7,888	17,055	15,777	15,616	15,616
Fringe benefits Health insurance	801,026	386,833	773,670	799,331	781,418	781,418
Fringe benefits Dental Insurance	62,297	27,484	54,968	70,506	57,970	57,970
Fringe benefits Life Insurance	5,957	2,526	5,056	5,308	5,265	5,265
Fringe benefits LT disability insurance	-	-	-	11,358	11,242	11,242
Fringe benefits Disability insurance	22,705	16,009	32,018	24,961	28,766	28,766
Fringe benefits Workers comp ins	12,232	5,240	10,480	10,480	11,497	11,497
Fringe benefits Retirement	134,735	73,601	159,218	160,900	184,252	184,252
Fringe benefits Retirement credit	170,434	91,464	184,609	205,070	-	-
Employee allowance Clothing	1,477	559	1,530	1,530	1,290	1,290
Supplies	59,975	38,055	63,832	129,100	64,100	64,100
Supplies Office	15,667	8,042	15,320	15,320	15,320	15,320
Supplies Cleaning and household	-	-	-	12,000	-	-
Supplies Technology	67,282	2,397	46,700	24,400	14,500	14,500
Supplies Postage	17,423	10,657	18,500	20,000	16,000	16,000
Copy expense	-	-	-	-	-	-
Printing	14,206	8,923	15,000	15,000	500	500
Printing Forms	1,609	1,245	3,000	3,000	2,500	2,500
Dues and memberships	846	290	1,025	1,000	1,025	1,025
Maintenance agreement Software	40,597	7,332	36,478	40,195	84,880	84,880
Repairs and maintenance Equipment	16,034	23,335	35,909	31,872	25,935	25,935
Repairs and maintenance Vehicle	3,275	834	3,585	6,000	5,000	5,000
Repairs and maintenance Building	156,793	117,947	195,878	179,873	109,920	109,920
Repairs and maintenance Grounds	-	-	-	29,000	-	-
Vehicle/equipment	-	36	36	-	-	-
Vehicle/equipment Gas, oil, etc.	6,008	3,709	7,400	6,000	6,500	6,500
Rental Equipment	600	-	600	770	770	770
Rental Space	105,946	47,833	100,458	107,909	101,100	101,100
Books, periodicals, subscription	806,987	439,646	977,936	978,057	827,936	827,936
Software	12,444	7,264	19,689	185,500	140,000	140,000

**LIBRARY 2012 BUDGET**

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Travel and training	10,084	4,170	8,410	9,900	9,400	9,400
Miscellaneous	110	155	1,634	2,800	1,000	1,000
Service fees	-	-	-	3,000	3,000	3,000
Equipment - nonoutlay	9,368	1,449	5,149	3,700	-	-
Electric	191,412	80,842	188,032	220,880	198,410	198,410
Gas, oil, etc.	46,965	23,697	37,546	85,980	42,490	42,490
Water & sewer	13,275	6,762	14,156	15,580	15,740	15,740
Telephone	19,892	5,204	11,159	22,110	12,020	12,020
Telephone cell	-	-	-	-	1,900	1,900
Other utilities	33,142	9,807	19,614	19,614	19,614	19,614
Indirect cost	161,371	83,969	167,938	167,938	141,342	141,342
Intra-county expense IS	576,502	277,905	596,000	621,330	635,094	644,029
Intra-county expense Insurance	26,411	13,878	27,756	27,756	27,756	27,756
Intra-county expense Copy center	-	-	-	-	14,500	14,500
Intra-county expense Dept copiers	-	-	-	-	2,065	2,065
Contracted services	73,304	35,747	75,885	73,375	74,442	74,442
Maintenance and cleaning	705	1,195	2,390	2,380	2,480	2,480
Security	16,380	8,796	17,040	17,040	17,040	17,040
Professional services	770	23,750	27,050	32,043	243	243
Outlay Equipment (\$5,000+)	104,143	-	-	-	-	-
Outlay Other (\$5,000+)	-	22,555	553,233	541,754	375,000	375,000
Disposition of fixed assets	(578)	-	-	-	-	-
Transfer out	22,000	-	-	-	-	-
<b>Expenditures Total</b>	<b>7,089,989</b>	<b>3,525,742</b>	<b>7,981,761</b>	<b>8,373,269</b>	<b>7,459,300</b>	<b>7,468,235</b>
<b>Fund Revenue</b>	<b>7,227,050</b>	<b>3,596,218</b>	<b>7,596,687</b>	<b>7,773,610</b>	<b>7,362,681</b>	<b>7,371,616</b>
<b>Fund Expenditure</b>	<b>7,089,989</b>	<b>3,525,742</b>	<b>7,981,761</b>	<b>8,373,269</b>	<b>7,459,300</b>	<b>7,468,235</b>
<b>Fund Net</b>	<b>137,060</b>	<b>70,476</b>	<b>(385,074)</b>	<b>(599,659)</b>	<b>(96,619)</b>	<b>(96,619)</b>
<b>Fund: 106 - Library Coin Ops and Donations</b>						
<u>Revenues</u>						
Federal grant revenue	10,615	-	-	-	-	-
Sales Copy machine use	38,662	17,866	38,980	37,500	37,500	37,500
Donations	86,724	33,803	74,864	75,000	75,000	75,000
<b>Revenues Total</b>	<b>136,002</b>	<b>51,668</b>	<b>113,844</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<u>Expenditures</u>						
Supplies	63,347	29,420	66,095	97,720	50,250	50,250
Supplies Technology	8,706	280	8,971	6,400	-	-
Maintenance agreement Software	-	-	7,900	6,000	6,500	6,500
Repairs and maintenance Equipment	5,809	6,937	6,938	7,000	6,069	6,069
Rental Equipment	598	-	-	-	-	-
Books, periodicals, subscription	9,303	5,432	10,864	15,000	15,000	15,000
Software	2,620	1,616	5,464	12,471	4,500	4,500
Equipment - nonoutlay	13,184	2,771	3,909	12,269	12,000	12,000
Intra-county expense Dept copiers	-	-	-	-	1,535	1,535
Contributions	1,111	431	860	1,500	1,500	1,500
Lease payments	-	3,150	3,150	3,150	2,750	2,750
Outlay Equipment (\$5,000+)	-	-	20,573	22,368	10,000	10,000
<b>Expenditures Total</b>	<b>104,678</b>	<b>50,037</b>	<b>134,724</b>	<b>183,878</b>	<b>110,104</b>	<b>110,104</b>
<b>Fund Revenue</b>	<b>136,002</b>	<b>51,668</b>	<b>113,844</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Fund Expenditure</b>	<b>104,678</b>	<b>50,037</b>	<b>134,724</b>	<b>183,878</b>	<b>110,104</b>	<b>110,104</b>
<b>Fund Net</b>	<b>31,324</b>	<b>1,631</b>	<b>(20,880)</b>	<b>(71,378)</b>	<b>2,396</b>	<b>2,396</b>
<b>Revenue Grand Totals:</b>	<b>7,363,052</b>	<b>3,647,887</b>	<b>7,710,531</b>	<b>7,886,110</b>	<b>7,475,181</b>	<b>7,484,116</b>
<b>Expenditure Grand Totals:</b>	<b>7,194,667</b>	<b>3,575,780</b>	<b>8,116,485</b>	<b>8,557,147</b>	<b>7,569,404</b>	<b>7,578,339</b>
<b>Net Grand Totals:</b>	<b>168,384</b>	<b>72,107</b>	<b>(405,954)</b>	<b>(671,037)</b>	<b>(94,223)</b>	<b>(94,223)</b>