



Library

Sarah Sugden, Executive Director
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MISSION

Your place for information, entertainment, community, and culture, Brown County Library is an agent of opportunity empowering people to be their best and strengthening our region by celebrating the diversity of human experience.

Brown County Library helps build a strong Brown County by:

- Providing free, equitable access to curated resources and services.
- Offering accessible spaces with welcoming, caring, expert service and staff.
- Designing and delivering early learning and literacy programs for our children and families.
- Building human capital and supporting lifelong learning and the pursuit of work and career goals.
- Investing in technology to bridge digital and opportunity gaps in Brown County communities while supporting innovation, online learning, and creativity.
- Celebrating ideas, culture, local history, diversity, and inclusivity while partnering to build community.

PROGRAM DESCRIPTION

As a community hub for literacy, learning, innovation, as well as cultural and economic vitality, Brown County Library (BCL) helps Brown County residents thrive and prosper at every stage of life. With locations throughout the County, a Bookmobile, and a digital library (www.browncountylibrary.org) available 24/7, BCL provides free, equitable access to curated resources and services.

These services and resources include:

- Welcoming, Caring, Expert Service & Staff
- Safe, Accessible Spaces for People of All Ages
- Collaborative Relationships with Community Partners
- Books, Movies, Music, Audiobooks
- Local History & Genealogy Collections
- Digital Newspapers & Magazines
- Online Courses, Classes & Tutorials
- Digital Resources, including Legal Forms, Databases & Language Instruction
- Downloadable Ebooks, Music, Movies, Television Shows & Digital Audiobooks
- High-speed WiFi, Public Computers, Laptops, as well as Circulating Chromebooks & Mobile Hotspots
- Printing, Copying, Scanning, Faxing
- Programs Supporting Early & Lifelong Learning, as well as Career Development
- Special Collections & Spaces for Youth & Families
- Tech Tutoring by Appointment
- Test Proctoring by Appointment
- Meeting Rooms, Private Study Rooms & Auditorium (Central Library)
- Charging Stations (Central Library)

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Annual Checkouts per Capita	4.48	6.00	7.30	6.40	-12.33%
Library Visits	300,206	402,000	910,000	643,000	-29.34%
Public Use of Meeting Rooms	2,993	4,405	12,000	9,000	-25.00%
Virtual Programming Engagement/ Participation	5,035	8,000	11,500	8,000	-30.43%
Public Computer Usage (logins)	36,094	49,000	115,000	64,000	-44.35%
Public Wifi Usage (logins)			70,000	70,000	0.00%
Library Website Visits	479,642	559,000	710,000	600,000	-15.49%
Volunteer Hours	1,982	2,500	9,500	5,000	-47.37%
Active Card Holders	77,885	85,800	90,000	86,000	-4.44%

2022 Budget amounts reflect a conservative estimate of activity after being partially closed for COVID-19 for most of 2020 and open limited hours for half of 2021.

INITIATIVES

Diversity and Inclusivity Self-Assessment Plan Implementation – In 2020, BCL conducted the diversity and inclusivity self-assessment tool developed by the Wisconsin Department of Public Instruction (DPI) for public libraries. The results of this self-assessment reveal where the library has opportunity for growth and improvement in matters of inclusion and belonging and will guide the development of an action plan for that growth and improvement. By the end of 2022, the action plan will be developed, and implementation will be underway.

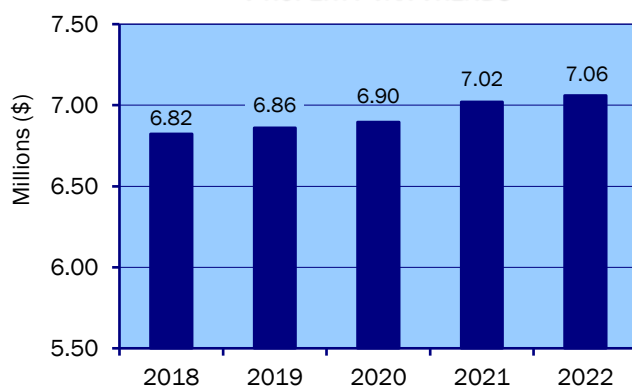
Completion of Design and Contractor Selection Process for New East Branch Library – As part of the first phase of BCL's capital projects plan, the design process for the new East Branch library will be completed. With the completion of that work, a contractor will be selected through a competitive bid process.

Audit and Inventory of Library Services for Youth – BCL's services for families and youth contribute to the positive development of community youth and the health of area families. Library staff will conduct an audit and inventory of library services for youth and families to ensure these services have the deepest impact and resources are strategically and effectively used.

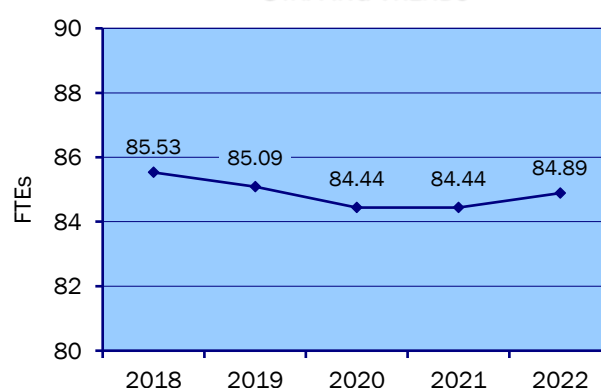
Mapping and Documentation of Library IT Infrastructure – While technology is woven into the numerous facets of the library's operations, this technology has grown organically over the past two decades, and there currently is not comprehensive documentation and mapping of this technology infrastructure. To remedy this, library staff will map and document BCL's IT infrastructure.

Completion of Design and Contractor Selection Process for New Pulaski Branch Library – As part of the first phase of BCL's capital projects plan, the design process for the new Pulaski Branch library will be completed. With the completion of that work, a contractor will be selected through a competitive bid process.

PROPERTY TAX TRENDS



STAFFING TRENDS



FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget	
					\$	%
Intergov. Revenue	298,985	330,763	330,763	304,350	(26,413)	-7.99%
Public Charges	89,501	84,810	221,060	210,082	(10,978)	-4.97%
Miscellaneous Revenue	172,778	116,640	117,700	117,100	(600)	-0.51%
Other Financing Sources	77,738	47,273	110,673	-	(110,673)	-100.00%
Total Revenues	639,002	579,486	780,196	631,532	(148,664)	-19.05%
Personnel Costs	4,275,556	4,650,586	4,792,577	4,777,410	(15,167)	-0.32%
Operating Expenses	2,813,386	3,099,279	3,327,894	2,913,129	(414,765)	-12.46%
Outlay	-	303,709	303,709	-	(303,709)	-100.00%
Total Expenses	7,088,943	8,053,574	8,424,180	7,690,539	(733,641)	-8.71%
Property Taxes	6,896,393	7,019,522	7,019,522	7,059,007	39,485	0.56%
Net Total Activity	446,452	(454,566)	(624,462)	-		

SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Decrease is mainly due to decreased charges to other municipalities expected in 2022.
- **Public Charges** – Budgeted decrease is a result of library fines trending down.
- **Other Financing Sources** – Decrease in 2022 relates to a one-time transfer in 2021 for a building study as well as 2021 transfer for wage increases.
- **Operating Expenses** – Multiple factors contribute to the decrease in 2022 operating expenses including:
 - Roughly \$30,000 decrease in intra-county chargebacks
 - \$47,000 expense for a 2021 building study
 - \$20,000 decrease in professional services related to a consultation for the bookmobile
 - \$210,000 decrease in supplies expense mainly related to a carryover of contributed funds in 2021 as well as a large technology equipment upgrade completed in 2021
 - \$12,000 decrease in utilities based on trends
 - \$96,000 decrease in books, periodicals, subscriptions related to a carryover in 2021
- **Outlay** – Decrease is a direct result of the purchase of the bookmobile and another vehicle in 2021 through the use of fund balance. No outlay purchases are expected in 2022.

STAFFING SUMMARY

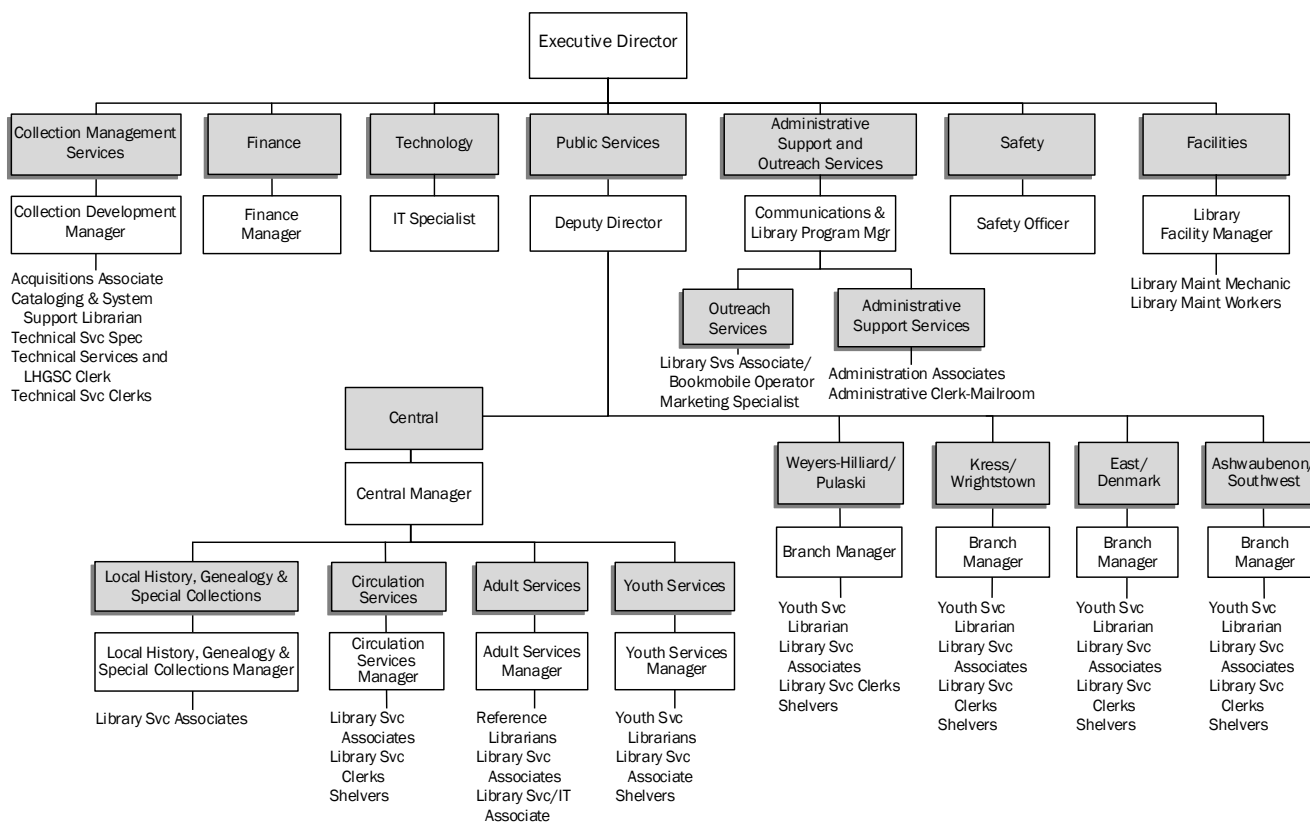
Position	FTE	Unit Rate	Budget Hours	Cost
Executive Director	1.00	51.77	2,080	107,682
Deputy Director	1.00	35.85	2,080	74,568
Finance Manager	1.00	32.02	2,080	66,602
Library Facility Manager	1.00	31.93	2,080	66,414
Central Library Manager	1.00	31.04	2,080	64,563
Communication & Library Prog Mgr	1.00	31.00	2,080	64,480

Position (cont'd)	FTE	Unit Rate	Budget Hours	Cost
Collection Development Manager	1.00	30.89	2,080	64,251
Branch Manager	1.00	29.29	2,080	60,923
IT Specialist	1.00	29.20	2,080	60,736
Branch Manager	1.00	29.19	2,080	60,715
Branch Manager	1.00	29.00	2,080	60,320
Local Hist Gen & Spec Coll Mgr	1.00	27.91	2,080	58,053
Adult Services Manager	1.00	27.68	2,080	57,574
Youth Services Manager	1.00	27.56	2,080	57,325
Youth Services Librarian	1.00	26.93	2,080	56,014
Branch Manager	1.00	26.91	2,080	55,973
Youth Services Librarian	1.00	26.73	2,080	55,598
Marketing Specialist	1.00	26.00	2,080	54,080
Youth Services Librarian	0.63	25.89	1,300	33,657
Cataloging & Sys Supp Librarian	1.00	25.50	2,080	53,040
Safety Officer	1.00	25.50	2,080	53,040
Library Serv Asc/Bookmobile Oper	1.00	25.36	1,950	49,452
Circulation Services Manager	1.00	25.00	2,080	52,000
Library Maintenance Mechanic	1.00	24.84	1,950	48,438
Youth Services Librarian	1.00	24.23	2,080	50,398
Youth Services Librarian	1.00	24.07	2,080	50,066
Youth Services Librarian	1.00	23.82	2,080	49,546
Technical Services Specialist	1.00	23.77	1,950	46,352
Reference Librarian	1.00	23.34	1,950	45,513
Youth Services Librarian	0.63	23.01	1,300	29,913
Reference Librarian	1.00	22.24	1,950	43,368
Reference Librarian	1.00	22.13	1,950	43,154
Youth Services Librarian	1.00	22.13	2,080	46,030
Library Service Associate	1.00	21.63	1,950	42,179
Acquisitions Associate	1.00	21.57	1,950	42,062
Library Service Associate	0.75	21.43	1,456	31,202
Library Service Assoc/IT Assoc	1.00	21.31	1,950	41,555
Library Service Associate	1.00	21.10	1,950	41,145
Library Service Associate	1.00	21.04	1,950	41,028
Library Service Associate	0.67	20.90	1,300	27,170
Library Service Associate	1.00	20.40	1,950	39,780
Library Maintenance Worker	1.00	20.27	1,950	39,527
Library Service Associate	0.75	19.89	1,456	28,960
Library Service Associate	1.00	19.74	1,950	38,493
Library Maintenance Worker	1.00	19.56	1,950	38,142
Library Service Associate	1.00	19.31	1,950	37,655
Library Service Associate	0.67	19.23	1,300	24,999
Library Service Associate	1.00	19.13	1,950	37,304
Library Maintenance Worker	1.00	19.01	1,950	37,070
Library Service Associate	1.00	18.75	1,950	36,563
Library Service Associate	1.67	18.57	3,250	60,353
Administration Associate	1.00	18.32	1,950	35,724
Library Maintenance Worker	1.00	18.29	1,950	35,666
Cataloging Associate	0.75	18.22	1,456	26,528
Library Service Associate	0.67	18.11	1,300	23,543
Library Service Associate	0.75	18.00	1,456	26,208

Position (cont'd)	FTE	Unit Rate	Budget Hours	Cost
Library Service Associate	1.00	17.94	1,950	34,983
Administration Associate	1.00	17.93	1,950	34,964
Library Service Associate	6.55	17.93	12,766	228,894
Library Maintenance Worker	1.53	16.17	2,990	48,349
Library Service Clerk	0.53	13.37	1,040	13,905
Library Service Clerk	3.68	13.18	7,196	94,837
Technical Services Clerk	1.06	13.18	2,080	27,414
Administrative Clerk	0.53	13.11	1,040	13,634
Library Service Clerk	11.13	13.11	21,827	286,144
Tech Services and LHGSC Clerk	0.53	13.11	1,040	13,634
Technical Services Clerk	0.53	13.11	1,040	13,634
Shelver	2.88	10.63	5,616	59,700
	84.89		169,059	3,542,786

Turnover Reduction Salary	(125,352)
Regular Earnings	3,417,434
Fringe Benefits	1,409,860
Turnover Reduction Fringe Benefits	(49,884)
2022 Total Compensation	4,777,410

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Out of County Library Use	48,653
On-Line Computer Library Center Contract	47,604
Delivery Services	26,868
Waste & Recycling Service	8,472
Collection Agency Services	1,056
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	132,653

LIBRARY 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
<i>Fund: 105 - Library</i>					
<u>REVENUES</u>					
General property taxes	6,896,393	3,509,761	7,019,522	7,019,522	7,059,007
Federal grant revenue	4,096	10,887	11,520	11,520	7,258
State grant and aid revenue	85,872	63,483	89,950	89,950	86,250
Charges and fees Library	49,062	26,230	44,340	138,000	130,000
Sales	252	408	570	1,000	1,000
Sales Copy machine use	16,029	10,760	16,275	47,000	44,300
Rent Buildings	16,100	3,216	6,060	6,060	6,432
Rent Meeting rooms	2,825	125	4,370	9,000	9,000
Rent Parking lot	1,886	-	10,000	10,000	10,000
Miscellaneous public charges	3,347	1,592	3,195	10,000	9,350
Intergovt charges Municipalities	209,017	229,293	229,293	229,293	210,842
Miscellaneous	85	77	90	1,000	1,000
Grants Focus on Energy	1,740	-	-	-	-
Cash Over/Short	57	80	-	-	-
Intrafund Transfer In	3,106	47,273	47,273	47,273	-
Intrafund Transfer In HR	74,632	-	-	63,400	-
REVENUES TOTAL	7,364,499	3,903,186	7,482,458	7,683,018	7,574,439
<u>EXPENSES</u>					
Regular earnings	2,807,367	1,398,054	3,476,220	3,539,620	3,542,786
Paid leave earnings Vacation	160,636	39,215	-	-	-
Paid leave earnings Personal	58,385	31,636	-	-	-
Paid leave earnings Casual time used	57,848	32,779	-	-	-
Paid leave earnings Sick	3,503	4,803	-	-	-
Paid leave earnings Holiday	83,990	24,814	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	3,087	2,867	-	-	-
Paid leave earnings Disability	4,578	9,390	-	-	-
Premium Overtime	62	38	-	-	-
Premium Casual time payout	439	(247)	-	-	-
Regular earnings - turnover savings	-	-	(65,887)	(65,887)	(125,352)
Salaries reimbursement Short term disability	(4,153)	(8,853)	-	534	-
Fringe benefits FICA	229,799	111,152	253,932	265,935	271,021
Fringe benefits Unemployment comp	3,158	1,528	3,649	3,649	3,710
Fringe benefits Health insurance	497,984	267,286	573,543	639,590	727,704
Fringe benefits Dental Insurance	46,757	25,230	57,739	57,739	63,068
Fringe benefits Life Insurance	1,921	1,300	2,044	2,051	3,231
Fringe benefits LT disability insurance	11,975	5,933	13,306	13,306	13,707
Fringe benefits ST disability insurance	16,790	8,319	18,726	18,726	19,455
Fringe benefits Workers comp insurance	97,480	48,789	97,578	97,578	99,306
Fringe benefits Retirement	193,950	93,534	214,299	214,299	208,658
Fringe benefits - turnover savings	-	-	(24,349)	(24,349)	(49,884)
Fringe benefits - Budget only	-	-	29,786	29,786	-
Employee allowance Clothing	558	362	1,400	1,400	1,400
Supplies	47,638	33,992	85,872	85,672	58,672
Supplies Office	8,037	3,015	10,000	10,000	10,000
Supplies Cleaning and household	6,637	2,125	18,000	18,000	12,000
Supplies Technology	28,896	19,893	80,000	80,000	30,000
Supplies Postage	7,667	931	7,400	7,400	7,800
Copy expense	410	346	13,000	13,000	30,000
Printing	1,509	1,733	10,000	10,000	10,000
Printing Forms	448	-	500	500	500

LIBRARY 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Dues and memberships	2,698	2,539	4,100	3,100	4,050
Maintenance agreement Software	102,737	78,585	111,500	111,500	120,962
Repairs and maintenance	31	-	-	-	-
Repairs and maintenance Equipment	50,988	31,628	55,185	56,865	52,000
Repairs and maintenance Vehicle	674	1,426	3,500	3,500	2,000
Repairs and maintenance Building	90,145	43,972	83,000	76,000	76,000
Repairs and maintenance Grounds	24,370	6,834	20,000	23,000	23,000
Vehicle/equipment Gas, oil, etc.	1,490	713	1,400	2,900	1,400
Recruitment	184	47	-	-	-
Rental Equipment	138	-	1,200	3,200	1,200
Rental Space	94,234	53,399	95,960	95,960	96,230
Books, periodicals, subscription	710,620	394,518	822,839	822,973	746,696
Software/Licenses	29,816	2,725	2,300	1,980	2,300
Travel and training	11,198	3,926	25,495	26,700	25,700
Miscellaneous	149	-	1,400	1,400	1,400
Service fees	3,865	3,625	5,000	5,000	5,000
Equipment - nonoutlay	4,100	-	-	7,500	-
Electric	118,549	55,185	125,000	133,000	125,000
Gas, oil, etc.	21,671	12,933	22,000	23,930	22,000
Water & sewer	12,872	5,357	13,380	15,240	13,380
Water & sewer Storm water management	4,904	2,140	5,710	4,200	5,710
Telephone	7,842	3,409	5,925	9,000	6,825
Telephone cell	1,901	1,092	1,908	2,100	2,600
Other utilities	28,917	21,357	31,778	31,778	28,080
Indirect cost	134,112	85,301	170,602	170,602	154,027
Intra-county expense Technology services	859,664	562,334	889,163	889,163	873,912
Intra-county expense Insurance	89,482	45,510	91,019	91,019	104,383
Intra-county expense Other departmental	-	334	334	-	-
Intra-county expense Highway	-	-	500	500	500
Intra-county expense Copy center	2,861	852	5,000	8,000	5,000
Intra-county expense Departmental copiers	27,551	5,598	11,196	11,196	-
Intra-county expense Document center	1,252	848	1,797	1,797	1,649
Intra-county expense Fleet management	-	-	-	-	3,000
Contracted services	79,561	40,664	84,009	85,313	84,000
Professional services	47,979	54,307	54,307	93,681	48,653
Outlay Other	-	29,709	303,709	303,709	-
EXPENSES TOTAL	6,943,913	3,710,832	7,926,974	8,134,355	7,574,439
REVENUE TOTALS:	7,364,499	3,903,186	7,482,458	7,683,018	7,574,439
EXPENSE TOTALS:	6,943,913	3,710,832	7,926,974	8,134,355	7,574,439
NET TOTALS:	420,586	192,353	(444,516)	(451,337)	-

Fund: 106 - Library Coin Ops and Donations

REVENUES

Donations	170,692	94,783	116,100	116,100	116,100
REVENUES TOTAL	170,692	94,783	116,100	116,100	116,100

EXPENSES

Supplies	66,142	14,494	50,000	192,970	65,800
Supplies Technology	960	-	6,000	6,000	6,000
Maintenance agreement Software	705	-	-	1,800	-
Repairs and maintenance Grounds	-	135	-	-	-
Books, periodicals, subscription	39,433	19,415	50,000	64,155	44,000

LIBRARY 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Software/Licenses	12,538	-	-	-	-
Equipment - nonoutlay	25,100	-	-	4,000	-
Professional services	-	-	20,000	20,000	-
Contributions	153	-	150	300	300
EXPENSES TOTAL	145,029	34,044	126,150	289,225	116,100
REVENUE TOTALS:	170,692	94,783	116,100	116,100	116,100
EXPENSE TOTALS:	145,029	34,044	126,150	289,225	116,100
NET TOTALS:	25,662	60,739	(10,050)	(173,125)	-
REVENUE GRAND TOTALS:	7,535,191	3,997,969	7,598,558	7,799,118	7,690,539
EXPENSE GRAND TOTALS:	7,088,943	3,744,876	8,053,124	8,423,580	7,690,539
NET GRAND TOTALS:	446,248	253,093	(454,566)	(624,462)	-