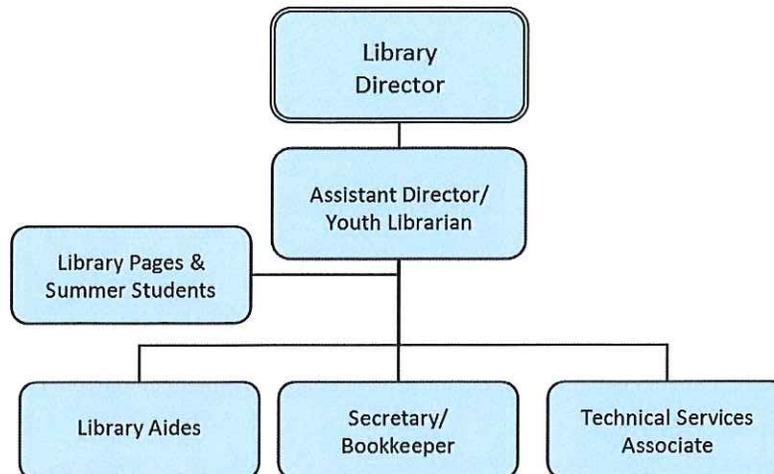


## GENERAL GOVERNMENT ~ Municipal Library

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### MISSION:

The Jack Russell Memorial Library provides the residents of the City of Hartford and surrounding areas with a wide variety of services and resources to meet the educational, informational, and recreational needs of a diverse population covering many different ages, reading levels, educational backgrounds, and interests.

- Partner with WiLS (a non-profit membership organization that facilitates collaborative projects and services to save members time and money and to advance library service), to create a strategic plan to help the Library Board identify future service directions in the changing use of the library.
- Transition staff and the public to the new version of the Mid-Wisconsin Federated and Eastern Shores Library System Model. The greatest change will be a brand new automation system for the public and staff, along with access to over 2 million items in Dodge, Ozaukee, Sheboygan and Washington Counties.

### COMMUNITY VISION:

The Jack Russell Memorial Library is a tax-supported public service operation available without charge to all residents of the City of Hartford and surrounding municipalities. The JRML strives to:

- provide opportunities for learning, exploring and utilizing new technology to fulfill personal and educational needs
- invites residents to congregate, socialize, and interact with other members of the community
- provides free access to computers, the internet and instruction on digital media and new technologies
- be a gathering place of life-long learning for all community members
- provide materials in numerous formats since not all contents are available electronically
- provide information resources and programs free of charge

GENERAL GOVERNMENT ~ Municipal Library

2017 Department Detail Information

MUNICIPAL LIBRARY ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017
410000.41110 General Property Taxes	\$ 584,500	\$ 606,500	\$ 616,400	\$ 643,805
430000.43547 State Library Funding	\$ 3,382	\$ 3,390	\$ 3,390	\$ -
430000.43747 County Library Funding	\$ 283,894	\$ 280,000	\$ 280,000	\$ 245,000
450000.45125 Library Fines & Fees	\$ 22,476	\$ 21,000	\$ 21,000	\$ 21,000
480000.48110 Interest On Investments	\$ 2,161	\$ 2,500	\$ 2,000	\$ 2,000
480000.48330 Materials Sales	\$ 2,703	\$ 2,000	\$ 2,000	\$ 2,000
480000.48510 Donations	\$ 208,411	\$ -	\$ 500	\$ 500
480000.48890 Other Misc. Revenues	\$ 10,248	\$ 5,000	\$ 5,000	\$ 4,000
490000.49675 Data Processing Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4930000.49997 Fund Balance Appropriated	\$ -	\$ (12,826)	\$ (28,762)	\$ -
<b>TOTAL</b>	<b>\$ 1,122,775</b>	<b>\$ 912,564</b>	<b>\$ 906,528</b>	<b>\$ 923,305</b>

GENERAL GOVERNMENT ~ Municipal Library

2017 Department Detail Information

MUNICIPAL LIBRARY ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Library
Labor	\$ 429,690	\$ 421,694	\$ 439,798		-	-	\$ 439,798
Operations And Maintenance	\$ 186,975	\$ 194,227	\$ 192,265		-	-	\$ 192,265
Capital Outlays	\$ 5,628	\$ 5,000	\$ 5,000		-	-	\$ 5,000
History Room - Operations And Maintenance	\$ 6,420	\$ 6,500	\$ 6,500		-	-	\$ 6,500
County Library System - Labor	\$ 102,764	\$ 148,496	\$ 157,797		-	-	\$ 157,797
Operations And Maintenance	\$ 68,913	\$ 97,221	\$ 91,945		-	-	\$ 91,945
Capital Outlays	\$ 5,628	\$ 5,000	\$ 5,000		-	-	\$ 5,000
Transfers To Other Funds	\$ 25,000	\$ 25,000	\$ 25,000		-	-	\$ 25,000
State Library Systems - Operations And Maintenance	\$ 3,131	\$ 3,390	\$ -		-	-	\$ -
<b>Grand Total</b>	<b>\$ 834,149</b>	<b>\$ 906,528</b>	<b>\$ 923,305</b>		-	-	<b>\$ 923,305</b>
Total Sal/FB	\$ 532,454	\$ 570,190	\$ 597,595		-	-	\$ 597,595
Total Other Exp	\$ 301,695	\$ 336,338	\$ 325,710		-	-	\$ 325,710
<b>Grand Total</b>	<b>\$ 834,149</b>	<b>\$ 906,528</b>	<b>\$ 923,305</b>		-	-	<b>\$ 923,305</b>