



**MISSION:**

The Jack Russell Memorial Library is the community gathering place that fosters education, personal growth, and enjoyment. By connecting the community, the JRML is Hartford’s doorway to discovery.

**WE VALUE**

- The library as a safe, welcoming and inclusive place for all members of our community.
- Collaboration with the community and fostering collaboration within the community.
- Promoting literacy, learning and the library to impact our community.
- Leading everyone’s learning journey as the community’s trusted source for information.
- An engaged, innovative, friendly, and trained staff that is appreciated, supported and vital to creating and advancing library services.

**2019 Goals**

1. Increase awareness of JRML's resources and services through increased marketing efforts.
2. Increase part-time staff hours by re-distributing salary funds due to a retirement and an increase of \$15,000 from the City of Hartford.
3. Re-organize staff workload due to retirement of full-time technical services associate.
4. Increase library hours.
5. Work with the Buildings and Grounds Department to seal and restore exterior wood on JRML using \$80,000 from library's trust fund balance.

**2018 Goals:**

1. Take over all programming responsibilities from the Friends of the Library through a memorandum of understanding. *COMPLETED*
2. Begin implementation of the JRML's new strategic plan. *IN PROGRESS*
3. Restructure the Outreach Program with the West Bend Community Memorial Library to accommodate a cut in hours from eight hours per week to six hours per week. *COMPLETED*
4. Continue to operate the JRML at the current level of staffing and hours available to the public. *IN PROGRESS*
5. Maintain the current staff workload and investigate ways to increase capacity. *IN PROGRESS*

2019 Department Detail Information

MUNICIPAL LIBRARY ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
410000.41110 General Property Taxes	\$ 616,400	\$ 643,805	\$ 656,601	\$ 684,733
430000.43547 State Library Funding	\$ 3,293	\$ -	\$ -	\$ -
430000.43747 County Library Funding	\$ 318,837	\$ 305,980	\$ 255,000	\$ 264,961
450000.45125 Library Fines & Fees	\$ 18,353	\$ 14,881	\$ 21,000	\$ 21,000
480000.48110 Interest On Investments	\$ 7,178	\$ 9,842	\$ 2,000	\$ 2,000
480000.48330 Materials Sales	\$ 3,231	\$ 3,073	\$ 2,000	\$ 2,000
480000.48510 Donations	\$ 35,892	\$ 8,742	\$ 500	\$ 2,000
480000.48518 Friends Donations	\$ -	\$ -	\$ -	\$ 3,000
480000.48520 Summer Reading Donations	\$ -	\$ 3,275	\$ -	\$ 3,000
480000.48890 Other Misc. Revenues	\$ 6,751	\$ 6,731	\$ 3,000	\$ -
490000.49675 Data Processing Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4930000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ 108,745
<b>TOTAL</b>	<b>\$ 1,014,935</b>	<b>\$ 1,001,329</b>	<b>\$ 945,101</b>	<b>\$ 1,096,439</b>

2019 City Levy Notes

2% increase = \$13,132.02 - to cover 2019 salary & benefits increases

Staffing request \$15,000

Total Levy requested: \$28,132.02

Total request over 2018: 4.28%

Planning for 3.75% increase in fuding from Dodge & Washington Counties (\$9,961)

Dodge is reimbursing JRML at 90% of the cost of the cost to circulate an item. Law is 70%.

Washington County is increasing circulation money available to all libraries by \$102,000 due to shift in capital . offset payment. ACT 420 requrst total \$149,000 for 2019, an increase of \$14,000 over 2018.

Increase is being covered by remaining funds from capital offset reduction within budget.

**GENERAL GOVERNMENT ~ Municipal Library**

**2019 Department Detail Information**

**MUNICIPAL LIBRARY ~ Summary**

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Library</b>
<b>Labor</b>	\$ 439,798	\$ 487,407	\$ 531,633	-	-	\$ 531,633
<b>Operations And Maintenance</b>	\$ 192,265	\$ 179,458	\$ 260,971	-	-	\$ 260,971
<b>Capital Outlays</b>	\$ 5,000	\$ 5,000	\$ 5,000	-	-	\$ 5,000
<b>History Room - Operations And Maintenance</b>	\$ 6,500	\$ 6,500	\$ 6,500	-	-	\$ 6,500
<b>Friends Program</b>	\$ -	\$ -	\$ 3,000	-	-	\$ 3,000
<b>Summer Reading Program</b>	\$ -	\$ -	\$ 3,000	-	-	\$ 3,000
<b>County Library System - Labor</b>	\$ 157,797	\$ 154,886	\$ 174,485	-	-	\$ 174,485
<b>Operations And Maintenance</b>	\$ 91,945	\$ 81,850	\$ 81,850	-	-	\$ 81,850
<b>Capital Outlays</b>	\$ 5,000	\$ 5,000	\$ 5,000	-	-	\$ 5,000
<b>Transfers To Other Funds (ends in 2027)</b>	\$ 25,000	\$ 25,000	\$ 25,000	-	-	\$ 25,000
<b>State Library Systems - Operations And Maintenance</b>	\$ -	\$ -	\$ -	-	-	\$ -
<b>Grand Total</b>	<b>\$ 923,305</b>	<b>\$ 945,101</b>	<b>\$ 1,096,439</b>	-	-	<b>\$ 1,096,439</b>
<b>Total Sal/FB</b>	\$ 597,595	\$ 642,293	\$ 706,118	\$ -	-	\$ 706,118
<b>Total Other Exp</b>	\$ 325,710	\$ 302,808	\$ 390,321	\$ -	\$ -	\$ 390,321
<b>Grand Total</b>	<b>\$ 923,305</b>	<b>\$ 945,101</b>	<b>\$ 1,096,439</b>	-	-	<b>\$ 1,096,439</b>

**2019 notes - 7/27/18**

overall 4.1% increase

increase in revenue from Dodge and Washington County

Includes staffing requests as follows

1. Increasing 7 library aides to 1540 hours for the year = 29 hours a week
2. Increasing 2 library aides from 884 hours to 988 hours = 19 hours per week
3. Adding a new part-time library aide at 19 hours per week

Total increase in staffing hours requested: 1,372 hours

Retirement of Kris Parker and how these salary dollars are re-distributed not included. Need a decision from JRML Board about payout of benefits (will they use the trust fund or the 2019 budget?)