



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

2020 Goals

1. Launch music, movie and tv streaming services.
2. Explore adding wireless printing for the public.
3. Work with the Hartford Area Foundation to set-up an endowment for the JRML.
4. Complete re-organization of staff workload due to retirement in April 2019 adding one part-time position to the Youth Services Department.
5. Create a part-time Circulation Supervisor position by re-naming an existing Library Aide Position
6. Review and update job descriptions and titles.
7. Review and update contract with the Hartford History Room.

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.

Jack Russell Memorial Library
10 Things Our Elected Officials Should Know

1. The City of Hartford's Public Library was started in 1904 and staffed by a volunteer, Juno Goetz. In 1906, the City agreed to give the library a \$100 contribution and Goetz was paid \$10 a year.
2. Jack Russell Memorial Library serves over 24,000 people in Washington and Dodge Counties.
3. The cost per day to operate the library is \$.13 per person, paid by tax payers in the City of Hartford and Dodge and Washington County Non-Residents.
4. As of 2019, electronic materials available to our patrons are not considered circulation and ineligible for reimbursement through Dodge and Washington Counties. For JRML this is over 21,000 checkouts that are excluded from our circulation data. For these two counties, over 7,400 electronic downloads are done with a JRML card. This equates to a loss in revenue of approximately \$21,000.
5. Over 225, 000 items are checked out each year at JRML. When including electronic materials, the total numbers of items checked out is nearly a quarter of a million.
6. Volunteers contribute an average of 30 hours per week to daily operations.
7. Over 400,000 items pass through the hands of JRML staff. What goes out must come back!
8. The internet is accessed over 40,000 times annually between wireless logins and desktop computers in the library.
9. JRML has three positions that are full-time with the remaining 13 staff members all part-time, working less than 30 hours per week.
10. The Library Director and Youth Services Librarian both hold a Master's Degree in Library and Information Science from UW-Milwaukee.

GENERAL GOVERNMENT ~ Municipal Library**2020 Department Detail Information****MUNICIPAL LIBRARY ~ Revenue**

	2017 Actual	2018 Actual	2019 Budget	2020
410000.41110 General Property Taxes	\$ 643,805	\$ 656,601	\$ 684,733	\$ 698,733
430000.43547 State Library Funding	\$ -	\$ -	\$ -	\$ -
430000.43747 County Library Funding	\$ 305,980	\$ 329,493	\$ 264,961	\$ 270,000
450000.45125 Library Fines & Fees	\$ 14,881	\$ 18,374	\$ 21,000	\$ 19,000
480000.48110 Interest On Investments	\$ 9,842	\$ 23,646	\$ 2,000	\$ 2,000
480000.48330 Materials Sales	\$ 3,073	\$ 2,383	\$ 2,000	\$ 2,500
480000.48510 Donations	\$ 8,742	\$ 18,230	\$ 2,000	\$ 2,000
480000.48518 Friends Donations	\$ -	\$ 84	\$ 3,000	\$ 3,500
480000.48520 Summer Reading Donations	\$ 3,275	\$ 3,530	\$ 3,000	\$ 3,500
480000.48890 Other Misc. Revenues	\$ 6,731	\$ 7,356	\$ -	\$ -
490000.49675 Data Processing Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4930000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ 108,745	\$ -
TOTAL	\$ 1,001,329	\$ 1,064,697	\$ 1,096,439	\$ 1,006,233

GENERAL GOVERNMENT ~ Municipal Library

2020 Department Detail Information

MUNICIPAL LIBRARY ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Library
Labor	\$ 487,407	\$ 531,633	\$ 494,657	-	-	\$ 494,657
Operations And Maintenance	\$ 179,458	\$ 260,971	\$ 191,041	-	-	\$ 191,041
Capital Outlays	\$ 5,000	\$ 5,000	\$ 5,000	-	-	\$ 5,000
History Room - Operations And Maintenance	\$ 6,500	\$ 6,500	\$ 7,500	-	-	\$ 7,500
Friends Program	\$ -	\$ 3,000	\$ 3,500	-	-	\$ 3,500
Summer Reading Program	\$ -	\$ 3,000	\$ 3,500	-	-	\$ 3,500
County Library System - Labor	\$ 154,886	\$ 174,485	\$ 181,383	-	-	\$ 181,383
Operations And Maintenance	\$ 81,850	\$ 81,850	\$ 89,652	-	-	\$ 89,652
Capital Outlays	\$ 5,000	\$ 5,000	\$ 5,000	-	-	\$ 5,000
Transfers To Other Funds (ends in 2027)	\$ 25,000	\$ 25,000	\$ 25,000	-	-	\$ 25,000
State Library Systems - Operations And Maintenance	\$ -	\$ -	\$ -	-	-	\$ -
Grand Total	\$ 945,101	\$ 1,096,439	\$ 1,006,233	-	-	\$ 1,006,233
Total Sal/FB	\$ 642,293	\$ 706,118	\$ 676,040	\$ -	-	\$ 676,040
Total Other Exp	\$ 302,808	\$ 390,321	\$ 330,193	\$ -	\$ -	\$ 330,193
Grand Total	\$ 945,101	\$ 1,096,439	\$ 1,006,233	-	-	\$ 1,006,233