

DEPARTMENTLIBRARY
FUND 23**Program Description**

The Slinger Community Library (SCL) is an agency of the municipal government of the Village of Slinger. The seven-member Library Board, appointed by the village president under Chapter 43, sets policy for the library and operates under Chapter 43 of the Wisconsin State Statutes.

We are part of the Monarch Library System. Washington, Dodge, Ozaukee and Sheboygan counties make up the new system. The collection of the four counties has grown our catalog to over 2.25 million items.

The SCL receives direct funding from the Village of Slinger and Washington County (for non-municipal residents).

The library has a Friends support group. Although not an official part of the library structure, the Friends of the Slinger Community Library, Inc. is a major source of additional funding and community support. Annually, the Friends contribute funds for youth programs and the purchase of additional materials. In 2021-2022, the Friends contributed \$6,522.13 to the library.

2022 Accomplishments

- SCL increased Library of Things offerings to include more attraction passes: Betty Brinn Children's Museum, Mitchell Park Domes, and The Milwaukee Art Museum. We also offered more cooking options and outdoor recreation options to include a stand-up paddle board and an instant canopy.
- SCL restructured the Summer Learning Program through marketing materials, increased program offerings, Bookmark contest, and expanded our organizational and community partnerships.
- Increased program offerings for Teens and Tweens throughout the year
- Added new collections: Backpack Tales Storytime Kits for the preschool age, Lego and Felt play panels in the Children's Area, and "Crafts on the Go" kits
- Established a Teen Advisory Board to give teen patrons a voice and have an active role in the planning of future teens programs and teen space.
- Purchased four new laptops for patron use and for staff to teach Microsoft Suite classes
- Increased community outreach by providing regular story times to Little Hearts Day Care, Saint Paul Little Learners, and in the Village of Jackson and Richfield
- Increased outreach to the school district with classroom visits, 1st Grade Visits at the library, and SHS student tours at the library

2023 Objectives

- Create an electronic newsletter to share with library patrons.
- Focus on continuing education opportunities for all staff to expand their knowledge base and provide the library with the newest ideas, programs, and technology available.
- Explore additional SCL programming and community outreach to the Slinger community and throughout the county.
- Write a grant to fund, create, and purchase the materials for the new STEAM kit collection
- Write a grant to fund the purchase of a Book Bike to take to the daycares, senior centers, and events in the parks.
- Wireless Printing
- Increase broadband to Library Gather Room and Library Parking lot

Staffing

Position	FTE (Full-Time Equivalent)
Library Director	1.0
Youth Services Librarian	.80
Catalog Librarian	.70
Circulation Librarian	.70
Circulation Clerk (5)	1.9

Account Detail

41110-000 – Real & Personal Property Tax: For 2023, the Library Board is requesting a levy of \$183,570.00. This 4% increase is in line with overall Village growth and is only the second levy increase for the Library in the past six budgets.

43721-000 – County Library Payments: This account monitors the payments received from Washington County, which are based on the number of non-Village patrons that make use of Library services.

49230-000 – Transfer from Reserves: The Library has accumulated cash reserves through our very conservative budgeting practices over several years. We will be using a small portion of this amount to help offset the second phase of the wage and salary increases that were approved in 2021.

55110-140 – Library Board Per Diem: The Library Board gave up their per diem in 2006-2021. They plan to do so again in 2023.

55110-102 – Library P/T Wages (W/Ben) and

55110-104 – Library Part Time Wages: This account pays for P/T wages (W/Ben) and P/T wages for staff. The increases shown here are the last adjustments needed to bring Library wages up to market level as determined during the 2021 Compensation Study.

55110-300 – Supplies & Expenses: This account is used for material processing supplies (barcodes, book covers, audio-visual cases, etc.), children’s department supplies.

55110-320 – Library Programs: These funds are used to provide Teen and Adult programs to our service population.

55110-325 – Library Marketing: The marketing account is used to promote library services and programs beyond the library’s website, Facebook Page, and ads in local media.

55110-330- Training: The training budget pays for staff to attend seminars, training and/or the annual Wisconsin Library Association Conference. The library director is required each year to have at least 20 hours of continuing education to maintain the public librarian certification per Chapter 43.

55110-350 Repair and Maintenance: The amount shown here pays for any repairs on Library-specific computers and office furniture.

55110-726 – Contracted Services Payments: The amount shown here represents the annual subscription fee for the library’s automation system software. This line item also pays for the library’s TEACH T-1 Line, which is funded 100% by Washington County.

55110-800 – Library Capital Outlay/Books: This is the amount that will be spent on materials and digital circulations (books, magazines, DVD’s, music CD’s and audio books on compact disc, and digital streaming, and attraction passes).

55110-830 – Library Technology: Technology funds are used to replace and/or upgrade computers.

**PROPOSED 2023 BUDGET
LIBRARY - FUND 23 REVENUES**

		2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
		12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
230-41110-000-000	REAL & PERSONAL PROPERTY TAX	161,460.00	176,510.00	176,510.00	176,510.00	186,630.00	5.73%
230-43721-000-000	COUNTY LIBRARY PAYMENTS	162,191.52	154,863.29	154,863.29	146,550.00	154,607.00	5.50%
230-43725-000-000	NON RESIDENT REIMBURSEMENTS	-	615.26	615.26	615.00	789.69	28.40%
230-43726-000-000	CONTRACTED SERVICE PAYMENTS	6,110.73	5,578.23	6,397.00	6,397.00	6,740.33	5.37%
230-45120-000-000	FINES & AWARDS	5,318.25	2,847.36	4,881.19	4,500.00	4,500.00	0.00%
230-48120-000-000	LIBRARY INTEREST INCOME	5,016.93	2,681.51	4,596.87	4,000.00	4,000.00	0.00%
230-48121-000-000	SPECIAL FUND INTEREST	202.54	118.66	203.42	150.00	150.00	0.00%
230-48130-000-000	UNREALIZED GAIN ON INVESTMENT	(5,575.08)	(9,958.03)	(17,070.91)	-	-	0.00%
230-48400-000-000	MISC GRANTS					4,465.00	
230-48500-000-000	DONATIONS	2,048.41	3,547.26	6,081.02	-	-	0.00%
230-49230-000-000	TRANSFER FROM RESERVES	-	-	-	-	23,640.00	
	TOTAL FUND REVENUE	336,773.30	336,803.54	337,077.14	338,722.00	385,522.02	13.82%

**PROPOSED 2023 BUDGET
LIBRARY - FUND 23 EXPENDITURES**

		2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
		12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
230-50001-000-000	LIBRARY CONTINGENCY	-	-	-	-	-	0.00%
230-55110-101-000	LIBRARY DEPT HEAD SALARY	53,605.40	31,175.33	53,443.42	58,183.20	65,561.60	12.68%
230-55110-102-000	LIBRARY P/T WAGES (W/BEN)	63,792.05	38,925.80	66,729.94	78,407.68	89,132.16	13.68%
230-55110-104-000	LIBRARY PART TME WAGES	35,065.20	22,430.42	38,452.15	48,874.80	56,674.80	15.96%
230-55110-130-000	LIBRARY S/ SECURITY TAX	11,477.45	7,362.26	12,621.02	14,188.12	16,169.69	13.97%
230-55110-132-000	LIBRARY RETIREMENT	7,891.54	4,867.00	8,343.43	8,878.41	10,519.18	18.48%
230-55110-133-000	LIBRARY BENEFITS	10,694.27	7,182.14	12,312.24	22,207.79	22,207.79	0.00%
230-55110-300-000	LIBRARY SUPPLIES & EXP	2,862.09	1,754.18	3,007.17	2,000.00	2,000.00	0.00%
230-55110-310-000	LIBRARY CENTRAL SERVICES	23,552.00	17,978.25	23,971.00	23,971.00	27,799.00	15.97%
230-55110-320-000	LIBRARY PROGRAMS	5,609.77	6,800.08	11,657.28	4,650.00	4,650.00	0.00%
230-55110-325-000	LIBRARY MARKETING	2,293.22	1,138.02	1,950.89	2,000.00	2,000.00	0.00%
230-55110-330-000	LIBRARY TRAINING	1,290.96	254.91	436.99	2,000.00	2,000.00	0.00%
230-55110-350-000	LIBRARY REPAIR & MAINT	50.84	11.76	20.16	1,000.00	1,000.00	0.00%
230-55110-530-000	LIBRARY CENTRAL SVC- BLDG	37,793.00	27,028.50	36,038.00	36,038.00	41,793.00	15.97%
230-55110-726-000	CONTRACTED SERVICE PAYMENTS	13,028.15	11,740.20	20,126.06	10,394.00	12,280.67	18.15%
230-55110-800-000	LIBRARY CAPITAL OUTLAY/BOOKS	21,035.14	19,486.97	33,406.23	23,169.00	27,269.00	17.70%
230-55110-830-000	LIBRARY TECHNOLOGY	4,045.84	4,849.45	8,313.34	2,760.00	4,465.00	61.78%
	TOTAL FUND EXPENDITURES	294,086.92	202,985.27	330,829.32	338,722.00	385,521.89	13.82%
	NET REVENUE OVER EXPENDITURES	42,686.38	133,818.27	6,247.82	-	0.13	