



Dane County Library Service 2023 Budget

- ~Budget meets County Executive guidelines
- ~Library Reimbursement Formula Study
- ~Build County Partnerships: Zoo, OEI, Extension
- ~Continue to prioritize Equity & Sustainability work

Tracy Herold, Director
herold.tracy@countyofdane.com
608-266-6388



Dane County Library Service 2023 Budget

Decision Items

1. Delivery increase:

delivery increase due to use; expense deducted from library reimbursements

2. Adjacent County:

revenue & expense is decreasing

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Decision Items

3. Readmobile programs:

items absorbed into regular operational lines

4. Readmobile LTEs:

*reallocate funds to increase Clerk and Library Assistant hours;
increase general LTE hours*

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Decision Items

5. Increase vehicle maintenance budget:

Dream Bus revenue to help with costs

6. Adjust Beyond the Page expenditures and revenues:

includes Ripple Intern Program expenses

7. Substitute staff program with Dane County libraries:

cost-recovery pilot program

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Capital Budget: \$400,000 for box truck replacement

History - grant-funded vehicle for play literacy

Current use - play literacy, substitute for Bookmobile, summer craft hauling

Issue - 23 year-old vehicle; not usable by patrons; use is limited to hauling

Plan - 22' MiniMobile; patrons can board and browse; Bookmobile or Dream Bus substitute when either vehicle is out of service

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