

Dept: Library  
Pgmn: Library

68  
000/00

**DANE COUNTY**

Fund Name: Library Fund  
Fund No: 2410

**Mission:**

The Dane County Library Service is dedicated to providing public library services for all 92,000 residents of Dane County's towns, the villages of Blue Mounds, Brooklyn, Cottage Grove, Dane, Maple Bluff, Rockdale, and Shorewood Hills.

**Description:**

Dane County Library Service offers a range of library services to all residents of towns and villages upon which the county library tax is levied. These residents are free to use any municipal public library through a system of reimbursement contracts. The Bookmobile provides mobile library service to 16 communities with weekly service, as well as a dynamic Summer Reading Program. Daily delivery service to municipal libraries is provided through South Central Library System. Delivery costs are managed and billed to Dane County libraries through DCLS. Specialized Outreach programs provide age-appropriate books and curriculum kits to children enrolled in licensed and registered daycare through a partnership with those providers. DCLS Outreach coordinates services and library material delivery to residents of senior living facilities, residential care facilities, and patrons who cannot leave their homes. County residents have remote access to a rich collection of electronic resources including downloadable audio and ebooks. The Dream Bus provides mobile services to isolated urban areas. These services are reimbursed by the municipal bodies that partake in them.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$640,964	\$731,000	\$0	\$0	\$731,000	\$194,931	\$735,010	\$756,600
Operating Expenses	\$187,098	\$287,670	\$0	\$0	\$287,670	\$102,873	\$278,373	\$263,659
Contractual Services	\$4,540,807	\$4,851,341	\$0	\$0	\$4,851,341	\$411,371	\$4,850,665	\$5,157,141
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,368,870</b>	<b>\$5,870,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,870,011</b>	<b>\$709,175</b>	<b>\$5,864,048</b>	<b>\$6,177,400</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$277,356	\$461,100	\$0	\$0	\$461,100	\$0	\$461,100	\$582,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$54,154	\$80,800	\$0	\$0	\$80,800	\$0	\$80,800	\$60,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$331,510</b>	<b>\$541,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,900</b>	<b>\$0</b>	<b>\$541,900</b>	<b>\$643,500</b>
<b>TAX LEVY SUPPORT</b>	<b>\$5,037,360</b>	<b>\$5,328,111</b>			<b>\$5,328,111</b>			<b>\$5,533,900</b>
<b>F.T.E. STAFF</b>	<b>7.050</b>	<b>7.050</b>					<b>7.050</b>	<b>7.050</b>

Dept: Library		68		Library Fund									
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DI#	2020 Base	Net Decision Items										2020 Requested Budget	
		01	02	03	04	05	06	07					
<b>PROGRAM EXPENDITURES</b>													
Personnel Costs	\$742,500	\$0	\$14,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,600
Operating Expenses	\$287,659	\$0	(\$4,000)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,659
Contractual Services	\$4,856,941	\$300,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,157,141
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,887,100</b>	<b>\$300,200</b>	<b>\$10,100</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,177,400</b>
<b>PROGRAM REVENUE</b>													
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$461,100	\$107,700	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$80,800	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$541,900</b>	<b>\$107,700</b>	<b>\$13,900</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$643,500</b>
<b>TAX LEVY SUPPORT</b>	<b>\$5,345,200</b>	<b>\$192,500</b>	<b>(\$3,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,533,900</b>
<b>F.T.E. STAFF</b>	<b>7.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.050</b>
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>													
<b>2020 BUDGET BASE</b>													
DI #	LBRY-LBRY-1	PAYMENTS TO LIBRARIES FOR SERVING COUNTY RESIDENTS										\$5,345,200	
DEPT		Increase expenditures for payments to municipal libraries serving residents taxed by the county for library service. This continues the practice of reimbursing libraries in Dane County at 100% as well as meeting its obligation under state law to reimburse libraries in adjacent counties.										\$192,500	
EXEC												\$0	
ADOPTED												\$0	
<b>NET DI # LBRY-LBRY-1</b>												<b>\$192,500</b>	

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE					
DI #	DEPT	LBRY-LBRY-2	Expenditures	Revenue	Tax Levy Support
		Continued funding of Dream Bus partnership program between the Dane County Library Service and Madison Public Library.	\$10,100	\$13,900	(\$3,800)
EXEC					\$0
ADOPTED					\$0
		NET DI # LBRY-LBRY-2	\$10,100	\$13,900	(\$3,800)
DI #	DEPT	LBRY-LBRY-3	Expenditures <td>Revenue <td></td> </td>	Revenue <td></td>	
		Change accounts to self-funded carryforward accounts. Remove budgeted amounts for Donations Revenue/Expense (LIBR 81566 & 21415) and Local Library Supplies Revenue/Expense (LIBR 84060 & 21463) and change these accounts to self-funded carryforward lines.	(\$20,000)	(\$20,000)	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # LBRY-LBRY-3	(\$20,000)	(\$20,000)	\$0
2020 REQUESTED BUDGET			\$6,177,400	\$645,500	\$5,533,900