

Dane County Library Service 2024 Budget

- ~BUDGET MEETS COUNTY EXECUTIVE GUIDELINES
- ~LIBRARY REIMBURSEMENTS ARE INCREASING
- ~BUILD COUNTY PARTNERSHIPS: ZOO, LFHC, YGP
- ~CONTINUE TO PRIORITIZE EQUITY & SUSTAINABILITY

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

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DECISION ITEMS

#1 SOUTH CENTRAL DELIVERY SERVICE INCREASE: DEDUCTED FROM LIBRARY REIMBURSEMENTS

#2 ADJACENT COUNTY EXPENDITURE & REVENUE INCREASE: DUE TO FLUCTUATING USE OF ADJACENT COUNTY LIBRARIES AND BOOKMOBILE USE FROM THOSE RESIDENTS

#3 & #4 INCREASE IN REIMBURSEMENT FOR SERVICE & FACILITY USE: NO CHANGES IN 2022 OR 2023 DUE TO PANDEMIC EFFECT ON 2020 & 2021 DATA; REIMBURSEMENTS ARE NOW BASED ON 2018, 2019 & 2022 DATA

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DECISION ITEMS

#5 INCREASE IN *DREAM BUS REVENUE*: BASED ON INCREASE IN SERVICE EXPENSES

#6 ADJUSTMENT TO *BEYOND THE PAGE REVENUES* TO CORRECT A PAST ERROR

#7 INCREASE TO *DONATIONS* DUE TO INCREASED IN GIFT SOURCES

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CARRY FORWARD: CAPITAL BUDGET \$400,000 FOR READMOBILE REPLACEMENT

HISTORY - GRANT-FUNDED VEHICLE FOR PLAY LITERACY

ISSUE - 23 YEAR-OLD VEHICLE; NOT USABLE BY PATRONS; USE IS LIMITED TO HAULING

PLAN - 2024 MINIMOBILE THAT PATRONS CAN BOARD AND BROWSE; BOOKMOBILE OR DREAM BUS SUBSTITUTE WHEN EITHER VEHICLE IS OUT OF SERVICE; EXPANSION OF SERVICES TO DAYCARES & SENIOR LIVING FACILITIES

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CARRY FORWARD: BOOKS & MATERIALS CARRYOVER

HISTORY – SPENDING DURING PANDEMIC WAS REDUCED

CURRENT YEAR – LIBRARY MATERIALS OFTEN BACKORDERED DUE TO SUPPLY CHAIN; MEDIA USE CHANGES DUE TO PANDEMIC ARE STILL PLAYING OUT

PLAN – EVALUATE USE OF PHYSICAL MEDIA IN COMPARISON WITH ONLINE RESOURCES (OVERDRIVE/LIBBY & HOOPLA)

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ADDRESSING LANGUAGE NEEDS

- >STAFF MEMBER WHOSE FIRST LANGUAGE IS SPANISH
- >STAFF MEMBER WHO LED SPANISH STORYTIMES AT LFHC
- >SEVERAL STAFF WHO CAN COMMUNICATE IN SPANISH
- >FOCUS ON SPANISH LANGUAGE MATERIALS

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