



To: County Board of Supervisors
From: Tracy Herold, Director
Date: September 11, 2017
RE: 2018 Budget Presentation

The Library has had a tremendous year! In 2017 the Library accomplished the following achievements:

- Launch of a new Bookmobile in April;
- Increase of 33% in Summer Readers – 450 to over 600;
- Design and planning of a new space at 1874 Stoughton Road;
- Weeding of the entire library collection in preparation for the move.

Against this backdrop, the 2018 Library budget reflects the following increases in expenditures and revenues:

- Increase in reimbursements to Dane County Libraries;
- Increase to the materials budget;
- Increase in programming budget;
- Increase in revenue from adjacent counties.

The Library continues to make progress on County RESJ initiatives including:

- Discontinuation of overdue fines;
- Celebration of the first anniversary of service to Owl Creek;
- Staff attendance at the 2017 YWCA Racial Justice Summit in October;
- Addition of a link to RESJ resources on the Library website;
- Plans for a county-wide effort, funded by Beyond the Page, to hold community conversations about racial equity and social justice to libraries throughout Dane County.

The Library has made the following efforts towards sustainability:

- ❖ Sending all discarded library materials to Better World Books for world-wide reuse;
- ❖ Improved gas mileage on new Bookmobile;
- ❖ Fewer emissions on new Bookmobile;
- ❖ Better accessibility to Bookmobile routes at Stoughton Road location;
- ❖ Solar panels to power the new facility.

