

# Dane County Library Service

2025 Total Number of FTEs: 9.8

Total 2025 Department Spending: \$8,312,436

Total 2025 GPR Spending: \$8,014,022

Total GPR reduction to meet 4%: \$34,418

Other revenue sources: adjacent county;  
Dream Bus; grants, Beyond the Page; County  
library

# Dane County Library Service 2026 Budget

## DECISION ITEMS

#1 DANE COUNTY & ADJACENT COUNTY LIBRARY REIMBURSEMENTS BASED ON 2022/2023/2024 DATA; SERVICE AGREEMENTS

#2 REDUCE LIBRARY ASSISTANT & LIBRARY CLERK I-II POSITIONS BY .4 FTE

#3 ELIMINATE SUBSTITUTE STAFF PILOT PROGRAM

#4 REALLOCATE FUNDS TO INCREASE OPERATING EQUIPMENT EXPENSE

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## **OPERATIONS CARRY FORWARD: BOOKS & MATERIALS**

- ~IRREGULAR PUBLISHING PATTERNS CAUSE ORDERS TO CANCEL
- ~DIFFICULT TO PREDICT DIGITAL EXPENSES DUE TO USE AND LICENSING COSTS

## **CAPITAL CARRY FORWARD: BOOKMOBILE JUNIOR PROJECT**

- ~BOOKMOBILE JUNIOR DELIVERED IN APRIL 2025
- ~PER STATUTE, FUNDS ALLOCATED TO LIBRARY REMAIN FOR FUTURE CAPITAL USE

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- ~ EST. 1966 TO PROVIDE LIBRARY SERVICE TO RURAL RESIDENTS
- ~ OUTREACH SERVICES PROVIDE COLLECTION, PLAY LITERACY, STORY TIMES & LIBRARY ASSISTANCE TO 90 FACILITIES
- ~ BOOKMOBILE EST. 1968: 6 DAYS/WEEK, 52 WEEKS/YEAR; SERVE COMMUNITIES WITHOUT A LIBRARY
- ~ DREAM BUS EST. 2019: 5 DAYS/WEEK; SERVE COMMUNITIES ISOLATED FROM LIBRARY SERVICE
- ~ REMOVE BARRIERS TO LIBRARY SERVICE; EQUITABLE ACCESS TO MATERIALS

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