

# Dane County Library Service 2025 Budget

~BUDGET MEETS COUNTY EXECUTIVE GUIDELINES

~BUILD COUNTY PARTNERSHIPS: ZOO, LFHC, EXT, OEI

~CONTINUE TO PRIORITIZE EQUITY & SUSTAINABILITY

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## **DECISION ITEMS**

**#1** *DANE COUNTY & ADJACENT COUNTY LIBRARY REIMBURSEMENTS BASED ON 2019, 2022 & 2023 DATA; CONTRACTUAL AGREEMENTS*

**#2** *REALIGN STAFFING DUE TO RETIREMENT*

**#3** *DECREASE EXPENDITURES & REVENUES FOR DREAM BUS SERVICES*

**#4** *INCREASE IN BOOKS & MATERIALS DUE TO COST OF PHYSICAL AND DIGITAL ITEMS*

**#5** *INCREASE IN FEES RELATED TO SOUTH CENTRAL LIBRARY SYSTEM*

**#6** *INCREASE IN CHILDREN'S PROGRAM BUDGET*

**#7** *REDUCTION IN OFFICE SUPPLIES*

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

~PUBLISHING PATTERNS CAN BE IRREGULAR; WORKING WITH NEW DIGITAL SERVICES;  
DIFFICULT TO PREDICT USE AND LICENSING COSTS

## **CAPITAL CARRY FORWARD:** READMOBILE REPLACEMENT

~ REPLACES GRANT-FUNDED 24 YEAR-OLD VEHICLE; NOT USABLE BY PATRONS; USE IS  
LIMITED TO HAULING

~*NEW BOOKMOBILE JR.* THAT PATRONS CAN BOARD AND BROWSE; SUBSTITUTE FOR  
BOOKMOBILE & DREAM BUS; EXPANSION OF SERVICES TO DAYCARES & SENIOR LIVING  
FACILITIES

~EXPECTED DELIVERY IN LATE 2024 OR EARLY 2025

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- ~ **EST. 1966** TO PROVIDE LIBRARY SERVICE TO DANE COUNTY RESIDENTS W/O LIBRARIES
- ~ **BOOKMOBILE** ON ROUTE 6 DAYS/WEEK, 52 WEEKS/YEAR
- ~ **OUTREACH SERVICES** PROVIDE COLLECTION, STORY TIMES & ASSISTANCE TO 90 FACILITIES
- ~ **DREAM BUS EST. 2019** TO SERVE MADISON & SUN PRAIRIE ISOLATED COMMUNITIES
- ~ **REMOVAL OF BARRIERS TO LIBRARY SERVICE**
- ~ **RESIST CENSORSHIP**; SUPPORT ACCESS TO INFORMATION & READING
- ~ **RIPPLE PROJECT 2021/2022 & BEYOND**: EST. ONGOING REGIONAL EQUITY TEAMS; LIBRARY INTERNSHIPS FOR UNDERREPRESENTED YOUTH; NEW PARTNERSHIPS WITH BIPOC EXPERTS, PRESENTERS & PERFORMERS THROUGHOUT DANE COUNTY LIBRARIES

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