

Dane County Library Service
Organizational Chart - 2026

### Mission:

Dane County Library Service guarantees equitable access to library service for all Dane County residents.

### Description:

areas. DCLS manages the Beyond the Page endowment that provides humanities and equity programming to all Dane County libraries. have remote access to a rich collection of electronic resources including downloadable audio and ebooks. The Dream Bus provides mobile services to isolated urban coordinates services and library material delivery to residents of senior living & residential care facilities, and to patrons who cannot leave their homes. County residents through DCLS. DCLS Outreach provides books and curriculum kits to children enrolled in licensed daycares through a partnership with those providers. Outreach 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; these costs are billed to Dane County libraries DCLS 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

F.T.E. STAFF	TAX LEVY SUPPORT	TOTAL	Other Financing Sources	Miscellaneous	Intergovernmental	Public Charges for Services	Fines, Forfeits & Penalties	Licenses & Permits	Intergovernmental Revenue	Taxes	PROGRAM REVENUE	TOTAL	Operating Capital	Contractual Services	Operating Expenses	Personnel Costs	PROGRAM EXPENDITURES		
			urces		Intergovernmental Charge for Services	Services	nalties		Revenue		m			ŭ			NTURES		
0,000	\$6,630,811	\$848,219	\$0	\$0	\$0	\$94,002	\$0	\$0	\$754,217	\$0		\$7,479,031	\$0	\$6,081,541	\$249,102	\$1,148,387		2024	Actual
0.000	\$7,116,683	\$1,195,753	\$0	\$0	\$0	\$78,800	\$0	\$0	\$1,116,953	\$0		\$8,312,436	\$0	\$6,694,968	\$329,068	\$1,288,400		2025	Adopted
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$91,693	\$0	\$0	\$91,693	\$0		Carry Forward	2024
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		Transfers	Board
	\$7,208,376	\$1,195,753	\$0	\$0	\$0	\$78,800	\$0	\$0	\$1,116,953	\$0		\$8,404,129	\$0	\$6,694,968	\$420,761	\$1,288,400		As Modified	Budget
		\$997,216	\$0	\$0	\$0	\$8,002	\$0	\$0	\$989,214	\$0		\$6,925,455	\$0	\$6,502,037	\$108,790	\$314,628		ATP	2025
0.000		\$1,197,905	\$0	\$0	\$0	\$78,800	\$0	\$0	\$1,119,105	\$0		\$8,300,735	\$0	\$6,694,622	\$428,768	\$1,177,345		2025	Estimated
0.000	\$6,965,181	\$1,685,853	\$0	\$0		\$78,800			\$1,607,053	<b>\$</b> 0		\$8,651,034	\$0	\$7,107,768	\$302,519	\$1,240,747		Request	Department

\$405,800 \$514,300 (\$108,500) \$0 \$405,800 \$514,300 \$0 \$0 \$0 \$0 \$108,500	\$ \$ \$ EX \$ 6	\$0 \$4,482 \$0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	(\$38,953)  0,000 0; 0 o; 0 diversements to adjacent coulities that do not have librarie	T PROGRAM te mandated reimburse ents in municipalities tr	REIMBURSEMENT PROGRAM nages the state statute mandated evice to county residents in munic	2026 BUDGET BASE  DI # LBRY-LBRY-1  Dane County Library Service manages the state statute mandated reimbursements to adjacent county libraries, as well as to Dane County libraries for service to county residents in municipalities that do not have libraries and pay the county library tax.  EXEC  NET DI # LBRY-LBRY-1  NET DI # LBRY-LBRY-1	NARRAI DI# DEPT EXEC
\$514,300		\$0 \$4,482 \$0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.	T PROGRAM te mandated reimburse lents in municipalities tr	CISION ITEMS SHEEMENT REIMBURSEMENT ages the state statustrice to county resid	# 2 <b>  </b>	NAR DI: DEF
\$514,300		\$0 \$4,482 000 0.000 0.000 s and pay the county	0.000 0.	T PROGRAM te mandated reimburse lents in municipalities the	CISION ITEMS SHEEMENT REIMBURSEMENT reside to county residence.	RRATIVE INFORMATION ABOUT DEC  2026 BUDGET BASE  1 LBRY-LBRY-1  EPT Dane County Library Service manas to Dane County libraries for ser library tax.  XEC	NAR DEL
\$514,300		\$0 \$4,482 \$0 0.000 \$0 0.000 0.000 0.000 0.000 0.000 0.000	0,000 0.	T PROGRAM tte mandated reimburse lents in municipalities tr	CISION ITEMS SH REIMBURSEMENT nages the state statu	RRATIVE INFORMATION ABOUT DEC 2026 BUDGET BASE 31 # LBRY-LBRY-1 EPT Dane County Library Service man- as to Dane County libraries for ser library tax.	NAR DI:
01,190,700				HOWN ABOVE	CISION ITEMS SH	RRATIVE INFORMATION ABOUT DEC 2026 BUDGET BASE	NAR F.T.E
C1 105 752				HOWN ABOVE	CISION ITEMS SH	RRATIVE INFORMATION ABOUT DEC	NAR
Expenditures   Revenue   Tax Levy Support	\$0 0.000			0.040			F.T.E
0.000 0.000 0.000	\$0 \$0		\$38,953)	0 000	0.000	F.T.E. STAFF	
\$0	\$0		) ) ) ) ) ) ) ( · · · · · · · · · · · ·	Ě	\$7,108,152	TAX LEVY SUPPORT	TAX
\$0 \$1,685,8	€		\$0 (\$24,	\$514,300	\$1,195,753	TAL	TOTAL
	<b>2</b> -	\$0 \$0	\$0	\$0	\$0	Other Financing Sources	<u>0</u>
\$0	\$		\$0	\$0	\$0	Miscellaneous	
\$0	\$		\$0	\$0	\$0	Intergovernmental Charge for Services	ī,
\$0 \$0 \$78.800	\$		\$0	\$0	\$78,800	Public Charges for Services	Pu
\$0	\$		\$0	\$0	\$0	Fines, Forfeits & Penalties	TI 5
\$0	\$0			\$0	\$0	Licenses & Permits	Lic
\$0 \$0 \$1.607.053	\$ 3	200) \$0	\$0 (\$24,200)	\$514,300	\$1,116,953	Intergovernmental Revenue	ī,
*	99 0	\$0	\$ O	\$0	\$0	PROGRAM REVENUE Taxes	Ta PRO
\$0 \$8,651,0	\$0	200) \$4,482	(\$38,953) (\$24,200)	\$405,800 (	\$8,303,905	DTAL	TOTAL
\$0	\$0	\$0	\$0	\$0	\$0	Operating Capital	ව
\$0	\$0	\$0	\$0	\$405,800	\$6,701,968	Contractual Services	င္ပ
\$0 \$0 \$302,519		\$0 \$4,782	\$0	\$0	\$297,737	Operating Expenses	ဝ
		200) (\$300)	(\$38,953) (\$24,200)		\$1,304,200	Personnel Costs	Pe
Buaget			C.		0000	PROGRAM EXPENDITURES	PRO
202		Met Decision Items	no no		D I		2
-		Net Decision Ite	THE PARTY OF THE P		2026	- 1	
Fund No: 2410				000/00		gm: Library	Prgm:
State of the state				99			700

\$1,685,853	2026 REQUESTED BUDGET	
\$4,482   \$0   \$4,482	NET DI # LBRY-LBRY-4	
\$0		ADOPTED
\$0		EXEC
\$0   \$4.	LBRY-LBRY-4 INCREASE TO OPERATIONAL EQUIPMENT EXPENSE REALLOCATIONS FROM VARIOUS BUDGET LINES TO INCREASE OPERATIONAL EQUIPMENT BUDGET	DEPT
(\$24;200)	NET DI # LBRY-LBRY-3	
\$0	ED ED	ADOPTED
\$0		EXEC
(\$30,303) (\$24,200) (\$24,200) \$0	LBRY-LBRY-3 ELIMINATE SUBSTITUTE STAFF ELIMINATE PILOT FOR SUBSTITUTE STAFF AT DANK	DI# DEPT
60	ED NET DI # LBRY-1 BRY-2	ADOPTED
\$0		EXEC
(\$38.953) \$0 (\$38.953)	LBRY-LBRY-2 REDUCTION OF FTES BY .4 REDUCES LIBRARY ASSISTANT AND CLERK I-II POSITIONS	DI# DEPT
Fund No.: 2	LIDIARY  LIDIARY  000/00  NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Prgm:

### DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name	BLOCK 2 - Fund Number
Library	2410
BLOCK 3 - Department Name	BLOCK 4 - Department Number
Library	68
BLOCK 5 - Program Name	BLOCK 6 - Division/Program Number
Library	000/00
BLOCK 7 - Mission	
Dane County Library Service guarantees equ	Dane County Library Service guarantees equitable access to library service for all Dane County residents.

### BLOCK 8 - Description

DCLS 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; these costs are billed to Dane County libraries through DCLS. DCLS Outreach provides books and curriculum kits to children enrolled in licensed daycares through a partnership with those providers. Outreach coordinates services and library material delivery to residents of senior living & residential care facilities, and to 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. DCLS manages the Beyond the Page endowment that provides humanities and equity programming to all Dane County libraries.

	BLOCK 9 - Program Objectives
BLOCK 10 - Program Staff (Show Total FTE) Actual Budget Revised Base Budget	

2025 2026 9.80 9.80

DEPARTMENT: Library
PROGRAM: Library

	26 LBX	26 CBX	26 E83	26 CGX	26 CER	26 LBX	26 LIBR	26 LIBR	26 LBX	26 LIBR	26 CBX	26 LBR	26 LIBR	26 LIBR		26 LIBR		٠,	26 LIBR	26 LIBR	26 LIBR	26 LIBR	26 LIBR	26 LIBR	26 LIBR	3.4	26 LIBR	26 LIBR		26 LIBR		26 LIBR	26 LIBR	26 LIBR		26 LIBR	26 LIBR	YR ORG CODE	
	32232	31934	31953	31944	31305	31260	31226	30835	22/36	22646	223/3	22043	21979	21809	214155	214154	214153	214151	21415	20810	20648	20535	20507	20437	10189	10185	10180	10171	10153	10126	10117	10108	10099	10090	10072	10027	10009	OBJECT	
TOTAL EXPENDITURES	RENTAL OF SPACE	TMI TO FIR FOX LIB FACILITIES	TMI TO LIB YOU EXTEN OF MERK	PM110 ADJ CO LIB	JANITOR SERVICE-POS	NSURANCE	INDIRECT COSTS	DELIVERY SERVICE		TRAVEL EXPENSE	SHARED UTILITIES & MAINTENANCE	PRING STA & OFFICE SUPPLIES	PRINCIPAL & INTEREST ON DEBT	OPERATING EQUIPMENT EXPENSE	DONATIONS - SUMMER READING	DONATIONS - GO BIG READ	DONATIONS SCLS GRANTS	DONATIONS - ROOTS & WINGS	LIBRARY DONATIONS PURCHASES	DATA PROCESSING SERVICES	CONFERENCES AND TRAINING	CHILDREN'S PROGRAM RES	BOOKS & MATERIALS FOR LIB COLL	BEYOND THE PAGE EXPENSE	WORKERS COMPENSATION	FSA ADMINISTRATION FEE	LIFE INSURANCE	DISABILITY INSURANCE	DENTAL	HEALTH-RETIREES	HEALTH	SOCIAL SECURITY	RETIREMENT FUND	PER MEETING	LIMITED TERM EMPLOYEES	OVERTME	SALARIES AND WAGES	DESCRIPTION	
\$7,479,031	\$85,000	\$1,206,065	\$4,250,850	\$211,523	\$17,946	\$20,100	\$69,433	\$220,625	\$288	\$1,605	\$9,061	\$5,656	\$0	\$48,092	\$0	\$0	\$0	\$0	\$18,717	\$35,692	\$1,390	\$461	\$71,664	\$56,475	\$4,500	\$186	\$320	\$618	680.6\$	\$50,721	\$127,470	\$62,118	\$53,764	\$0	\$60,664	#0	\$778,938	B 2024 D EXPENDITURES	
\$8,312,436	\$85,000	\$1,362,730	\$4,666,009	\$227,500	\$20,000	\$41,300	\$74,229	\$218,200	\$500	\$1,400	\$10,000	\$6,000	\$94,368	\$40,000	8	*	\$0	8	\$3,000	\$38,300	\$2,100	\$5,000	\$80,000	\$48,400	\$5,400	\$100	\$400	\$900	\$10,800	\$30,000	\$174,700	\$71,300	\$60,700	\$1,000	\$60,400	\$300	\$872,400	BUDGET 2025	ADOPTED
\$91,693	\$0		8	\$0	\$6	\$0	80	\$0	\$6	\$0	90	\$0	\$6	\$6,766	\$1,000	\$2,000	\$1,000	\$8,000	\$39,652	<b>\$</b> 0	\$0	90	\$33,275	\$	8	8	\$0	80	8	8	8	8	80	80	\$0	\$0	0\$	2024 CARRYFORWARD	
\$0	\$0	\$0	\$6	\$8	\$0	\$0	8	\$0	so	SO	80	\$0	SO	80	\$0	80	\$0	\$0	\$0	80	8	\$0	8	8	\$0	\$0	\$0	8	8	8	\$0	80	8	జ	\$	8	\$0	ACTIONS	2025
\$8,404,129	\$85,000	\$1,362,730	\$4,666,009	\$227,500	\$20,000	\$41,300	\$74,229	\$218,200	\$500	\$1,400	\$10,000	\$6,000	\$94,368	\$46,766	\$1,000	\$2,000	\$1,000	\$8,000	\$42,652	\$38,300	\$2,100	\$5,000	\$113,275	\$48,400	\$5,400	\$100	\$400	\$900	\$10,800	\$30,000	\$174,700	\$71,300	\$60,700	\$1,000	\$60,400	\$300	\$872,400	MODIFIED	CURRENT
\$6,925,455																					\$150																\$213,553	EXPENDITURES YTD	ACTUAL
\$8,300,735	\$85,000	\$1,362,729	\$4,666,010	\$227,418	\$19,732	\$41,300	\$74,229	\$218,204	(\$120)	\$1,605	\$12,031	\$5,386	\$94,368	\$55,090	\$1,000	\$2,000	\$1,000	\$8,000	\$42,652	\$36.981	\$2,100	\$5,000	\$113.275	\$48,400	\$5,400	<b>\$10</b> 0	\$349	\$553	\$10.080	\$5.500	\$153,289	\$66,769	\$56,833	\$327	\$60,076	\$300	8	EXPENDITURES TOTAL	ACTUAL ESTIMATED
\$120,978	\$0	\$	8	8	88	\$	8	8	\$0	8	 \$0	8		\$29,061		8				<b>5</b>			\$91	5	8	\$0	\$0	50	5	<b>SO</b>	80	98	<b>9</b>	<b>\$</b> 0	8	90	\$0	S ESTIMATED CARRYFORWARD	TOTAL
\$8,303,905	\$85,000	\$1,362,730	\$4,666,009	\$227,500	\$20,000	\$48,300	\$74,229	\$218,200	\$50	<u>\$1,48</u>	\$10,000	\$6,000	\$63,037	\$ 686	క	8	<b>\$</b> 0		8 8	\$38300	\$2100	8500	\$80,000	\$48.400	\$5300	\$100	<b>\$</b>		\$1.50	\$5500	\$187.100	\$73.300	\$62,400	\$1000	\$60,400	\$300		AGENCY BASE	

YR ORG CODE OBJECT	DESCRIPTION	B AGENCY	TEM TEM	TEM DECISION	ITEM #3	TEM PECSION	HEM DECISION	TEM #S	TEM TEM	AGENCY
LIBR		\$896,300		(\$38.953)					37.4	\$857.74
	OVERTIME	\$300								\$300
	LIMITED TERM EMPLOYEES	\$60,400			(\$21,800)					\$38.6
LIBR 10090	PER MEETING	\$1,000				(\$300)				
	RETIREMENT FUND	\$62.400								2
	SOCIAL SECURITY	\$73,300			(\$2.400)					\$7n
LIBR 10117	HEALTH	\$187,100								\$187.1
	HEALTH-RETIREES	\$5,500								55 55
	DENTAL	\$11,500								88. 11. 15.
LIBR 10171	DISABILITY INSURANCE	\$600								چې
	LIFE INSURANCE	\$400	:		:					2
	FSA ADMINISTRATION FEE	\$100								9
LIBR 10189	WORKERS COMPENSATION	\$5,300			:					853
LIBR 20437	BEYOND THE PAGE EXPENSE	\$48,400								2 C
:	BOOKS & MATERIALS FOR LIB COLL	\$80,000				3				\$800
	CHILDREN'S PROGRAM RES	\$5,000								85 D
	CONFERENCES AND TRAINING	\$2,100				(\$1,100)				S 10
	DATA PROCESSING SERVICES	\$38,300								(S)
LIBR 21415	LIBRARY DONATIONS PURCHASES	\$3,000						The state of the s		8
LIBR 214151	DONATIONS - ROOTS & WINGS	80								
	DONATIONS - SCLS GRANTS	\$0								
	DONATIONS - GO BIG READ	8								
LIBR 214155	DONATIONS - SUMMER READING	\$0						-		
	OPERATING EQUIPMENT EXPENSE	\$40,000				\$6,282				\$46,2
LIBR 21979	PRINCIPAL & INTEREST ON DEBT	\$63,037								\$63,0
LIBR 22043	PRING STA & OFFICE SUPPLIES	\$6,000								\$6,0
	OTAXAU CHILITO & MAINITINANCE	000,014	A STATE OF THE PARTY OF THE PAR			The state of the s				\$10,0
LIBR 22736	TELEPHONE	\$500 \$1,400				(\$400)				\$1,08 80,18
	DELIVERY SERVICE	\$218.200	\$600							2 2 2 2
LIBR 31226	INDIRECT COSTS	\$74,229								\$740
LIBR 31260	INSURANCE	\$48,300								و د د د
	JANITOR SERVICE-POS	\$20,000								97 00 0
	PMT TO ADJ CO LIB	\$227,500	\$8,000							\$235.5
	PMT TO LIB FOR EXTEN OF SERV	\$4,656,009	\$392,800							\$50588
	PMT TO LIB FOR LIB FACILITIES	\$1,362,730	\$4,400							\$1,367,130
LIBR 32232		605								A CONTRACTOR OF THE PROPERTY OF THE PARTY OF

P : 2   2   2   2   2   2   2   2   2   2	YR ORG CODE 26 LIBR
· · · · · · · · · · · · · · · · · · ·	OBJEC: 81566 84048 84050 84055 84055 84055 84055 84058
Print Information: 7/31/2025 9:08 AM	C A P P P P P P P P P P P P P P P P P P
	2024 REVENUES \$24,020 \$24,020 \$54,020 \$554 \$112,170 \$625,832 \$12,000 \$4,215 \$89,428 \$94428
	NPTED DGET \$3,000 \$24,000 \$95,000 \$95,000 \$51,200 \$51,200 \$575,000 \$1,200 \$61,
	2024 CARRYFORWARD S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	2025 COUNTY BOARD ACTIONS SO
	CURRENT ACT MODIFIED REVE BUDGET Y  \$3,000 \$24,200 \$45,000 \$96,000 \$980,433 \$11,200 \$6,100 \$75,000 \$75,000 \$71,195,733
	TOAL \$7,900 \$102 \$102 \$500 \$600 \$8109 \$600 \$6109 \$6109 \$6109
	STIMATED REVENUES TOTAL TOTAL \$24,200 \$24,200 \$895,000 \$982,600 \$982,600 \$982,600 \$982,600 \$982,600 \$11,200 \$55,010 \$75,010
	TOTAL ESTIMATED CARRYFORWARD  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	AGENCY BASE \$3,000 \$2,200 \$95,000 \$980,453 \$11,200 \$8,100 \$75,000 \$1,195,753

	84063	LIBR 84059 ADJACENT COUNTY PAYMENTS	84058	84055	84052	84050		81566	YR ORG CODE OBJECT DESCRIPTION	
TOTAL REVENUES \$1,195,753	100 mm	PAYMENTS \$6,100					\$	\$3,000	B AGENCY D BASE	
\$514,300				\$514 300					TEM#1	DECISION
0\$									ITEM #2	
(\$24,200)		:					(\$24,200)		TEM #3	
0.8							<b>医器器的</b>		TEM #4	コロカラン
os									ITEM #5	つれつかうこ
0.2									TEM #6	ファファファ
ام									TEM #7	7000
\$0 \$1 685 853	\$75,000	\$6.100	•	44 404 753	\$95,000		<b>6</b>	\$3,000	AGENCY	

(\$108,500)	NET COST TO COUNTY			
\$514,300	TOTAL REVENUE			
\$0	OTHER FINANCING SOURCES			
\$0	MISCELLANEOUS		(c) what savings/productivity improvements will result from approval of this request?  Dane County libraries maintain an exceptional level of service, convenience and access for all residents to library service.	Dane Cou
\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES			
\$0	PUBLIC CHARGES FOR SERVICES			
\$0	FINES, FORFEITS & PENALTIES			
\$0	LICENSES & PERMITS	ery Dane County library.	Failure to relimburse libraries would violate WI State Statute 43 as well as the extension of service contracts in place with every Dane County library.	Failure to
\$514,300	INTERGOVERNMENTAL REVENUE		(b) What are the consequences of not funding this request?	(b) Wha
\$0	TAXES			
	RELATED REVENUES			
\$405,800	TOTAL EXPENSE			
\$0	OPERATING OUTLAY			
\$405,800	CONTRACTUAL EXPENSE			
\$0	OPERATING EXPENSE		The net impact of these increases is a reduction of \$108,500 in expenses to the Library.	The net ii
\$0	PERSONNEL COSTS		Increase in reimbursement program revenue from Madison Public Library. \$514,300	∼increase
	REQUESTED EXPENDITURES	)O Turi includes	To Anapor to the Anapor to Period and Perio	~increase
SUMMARY	12. OPERATING EXPENSES / REVENUE SUMMARY		11. (a) EXPLANATION/JUSTIFICATION (please be specific)  Per Chapter 43.WI State Status, libraries are reimburged for septiment, residents outside of their manifold libraries.	11. (a) EXPL
	TOTAL REQUESTED FTE CHANGE 0.000			74. 774 74. 74. 74.
			library tax.	library tax.
			Dane County Library Service manages the state statute mandated reimbursements to adjacent county libraries, as well as to Dane County libraries for sending to county recidents in municipalities that do not be sending to county as well.	Dane Co
			10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters)	10. SHORT
			LBRY-LBRY-1	
			TOTAL MATERIAL MATERIA	9. DECISION
START DATE	TITLE # FTE #	POSITION#	MENT PROGRAM	
	8 BUDGETED DOCITION CHANGES		TEM TITLE	7. DECISION
			Library 4. PROGRAM NO.	2. PROGRAM
	5. FUND NAME Library		NENT Library 3. DEPT. NO. 68	1. DEPARTMENT

(\$38,953)	UNTY	NET COST TO COUNTY			
\$0	,	TOTAL REVENUE		needs	the Library's needs
\$0	RCES	OTHER FINANCING SOURCES	sufficient coverage for	The Library Assistant position will be vacant after September 2025 due to staff relocating. It is believed that 6 ETE will offer sufficient roversors for	The Library As
\$0		MISCELLANEOUS	t for the position	(c) what sayings/productivity improvements will result from approval of this request?  The Library has postboned hiring the Clerk Ell position during all of 2025, which has helped determine that 6 FTE is sufficient for the position.	(c) what say
\$0	<i>σ</i>	INTERGOVERNMENTAL CHARGE FOR SERVICES			
\$0	ERVICES	PUBLIC CHARGES FOR SERVICES			
\$0	ALTIES	FINES, FORFEITS & PENALTIES			
\$0		LICENSES & PERMITS		The Library Budget will not meet the required reduction.	The Library Bu
\$0	REVENUE	INTERGOVERNMENTAL REVENUE		(b) What are the consequences of not funding this request?	(b) What are
\$0		TAXES			
		RELATED REVENUES			
(\$38,953)		TOTAL EXPENSE			
\$0	1	OPERATING OUTLAY			
\$0	ភា	CONTRACTUAL EXPENSE			
\$0		OPERATING EXPENSE			
(\$38,953)		PERSONNEL COSTS			
		REQUESTED EXPENDITURES		-Library Assistant from .9 to .6 -Clerk I-II from .7 to .6	-Library Assistant from -Clerk I-II from .7 to .6
SUMMARY	REVENUE	12. OPERATING EXPENSES / REVENUE SUMMARY		11. (a) EXPLANATIONJUSTIFICATION (please be specific)  This decision item makes the following reductions in FTE positions, which meets the required reduction per budget quidelines:	11. (a) EXPLANA This decision i
	0.000	TOTAL REQUESTED FTE CHANGE			
				REDUCES LIBRARY ASSISTANT AND CLERK FILPOSITIONS	REDUCES LIE
				10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters)	10. SHORT DESC
				T T T THE PROPERTY OF THE PROP	
				LBRY-LBRY-2	LBR
	cont.			TO THE PROPERTY OF THE PROPERT	9. DECISION ITEM NUMBER
START DATE	# 575	TITLE	POSITION#	OF FTES BY 4	REC
	"	<u>8</u>		мендунуна оплавлявали шана оплавлявали от техниция от техниция от техниция от техниция от техниция от техниция	7. DECISION ITEM TITLE
	2410			Library 4. PROGRAM NO.	2. PROGRAM
	Library	5, FUND NAME		NT Library 3. DEPT. NO. 68	1. DEPARTMENT

\$0	YTNUO	NET COST TO COUNTY				
(\$24,200)	ĬĪ.	TOTAL REVENUE				
\$0	URCES	OTHER FINANCING SOURCES		or a sociation of a survival operation (s.	e series desired and motory processor and in	Control Bushes
\$0		MISCELLANEOUS		cuit from approval of this request?	(c) What savings/productivity improvements will result from approval of this request?	(c) What savin
\$0	CES	INTERGOVERNMENTAL CHARGE FOR SERVICES				
\$0	R SERVICES	PUBLIC CHARGES FOR SERVICES				
\$0	ENALTIES	FINES, FORFEITS & PENALTIES				
\$0		LICENSES & PERMITS		5	The expense and revenue lines will remain in the budget	The expense an
(\$24,200)	L REVENUE	INTERGOVERNMENTAL REVENUE		equest?	(b) What are the consequences of not funding this request?	(b) What are th
\$0		TAXES				
		RELATED REVENUES				
(\$24,200)	H	TOTAL EXPENSE				
\$0	.]	OPERATING OUTLAY				
\$0	4SE	CONTRACTUAL EXPENSE				
\$0		OPERATING EXPENSE				
(\$24,200)		PERSONNEL COSTS				
		REQUESTED EXPENDITURES		spilot was not executed.	non-County agencies (liability, pay levels, insurance), the pilot was not executed	non-County age
SUMMARY	S/REVENUE S	12. OPERATING EXPENSES / REVENUE SUMMARY	ounty Library staff work at	(a) EXPLANATION/JUSTIFICATION (please be specific) This decision item removes the expense and revenue associated with this pilot program. Due to issues with having Dane County Library staff work at	11. (a) EXPLANATION/JUSTIFICATION (please be specific) This decision item removes the expense and revenue asso	11. (a) EXPLANATI This decision ite
•	0.000	OTAL REQUESTED FIE CHANGE				
				: COUNTY LIBRARIES	ELMINATE PILOT FOR SUBSTITUTE STAFF AT DANE COUNTY LIBRARIES	ELIMINATE PILO
				ot exceed 470 characters)	10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters)	10. SHORT DESCR
					LBRY-LBRY-3	LBRY-
					NUMBER	9. DECISION ITEM NUMBER
START DATE	# FTE	TITLE	POSITION#		ELIMINATE SUBSTITUTE STAFF PROGRAM	ELMI
	iES .	8. BUDGETED POSITION CHANGES			TITLE	7. DECISION ITEM TITLE
	2410	6. FUND NO.		Ö	Library	2. PROGRAM
	Library	5. FUND NAME		3. DEPT. NO. 68	Library	1. DEPARTMENT

\$4,482	NET COST TO COUNTY		
\$0	TOTAL REVENUE		
\$0	OTHER FINANCING SOURCES		
\$0	MISCELLANEOUS		(c) What savings/productivity improvements will result from approval of this request?  Maintaining regular maintenance on all vehicles will maximize their performance and life expectancy.
₩ 0	INTERGOVERNMENTAL CHARGE FOR SERVICES		
\$0	PUBLIC CHARGES FOR SERVICES		
\$0	FINES, FORFEITS & PENALTIES		
\$0	LICENSES & PERMITS	eekly.	The Library will need to delay general and specialized maintenance on 4 vehicles that serve the residents of Dane County weekly.
\$0	INTERGOVERNMENTAL REVENUE	-	(b) What are the consequences of not funding this request?
\$0	TAXES		
	RELATED REVENUES		
\$4,482	TOTAL EXPENSE		
\$0	OPERATING OUTLAY		
\$0	CONTRACTUAL EXPENSE		
\$4,782	OPERATING EXPENSE		
(\$300)	PERSONNEL COSTS		-reduction in CONFERENCE & TRAINING: \$1,100 -reduction in TRAVEL EXPENSE: \$400
	REQUESTED EXPENDITURES		Bookmobile, Bookmobile Jr, Dream Bus and Readmobileremainder of FTE reduction: \$4,482 -reduction in PER MEETING: \$300
SUMMARY	12. OPERATING EXPENSES / REVENUE SUMMARY	h sinports the	11. (a) EXPLANATIONJUSTIFICATION (please be specific)  This decision item reduces several budget lines to allow for a necessary increase in the operation equipment expense, which supports the
	TOTAL REQUESTED FTE CHANGE 0.000		
			REALLOCATIONS FROM VARIOUS BUDGET LINES TO INCREASE OPERATIONAL EQUIPMENT BUDGET
			10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)
			THE PROPERTY OF THE PROPERTY O
			LBRY-LBRY-4
			9. DECISION ITEM NUMBER
START DATE	# = 1.5	POSITION#	INCREASE TO OPERATIONAL EQUIPMENT EXPENSE
	NGE		
	5. FUND NAME Library		1. DEPARTMENT Library 3. DEPT. NO. 68

### **BUDGET CARRYFORWARD REQUEST**

DEPT: LIBRARY PROG: LIBRARY

			EXPEN	EXPENDITURES	REVE	REVENUES			
	EXP/REV		MODIFIED	MODIFIED ESTIMATED MODIFIED ESTIMATED	MODIFIED	ESTIMATED			
ORG	овлест	DESCRIPTION	BUDGET	BUDGET CARRYFWD BUDGET CARRYFWD	BUDGET	CARRYEWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
									Publishing continues to be uneven, with
E B B	20507	BOOKS & MATERIALS FOR LIB COL	113 775	113 775 91 91 917					items cancelled or back ordered.
			2007						Investigating and investing in digital
					1				collections & audio-enabled books.
			112775	113 775 91 91 717					

Dane County 5-Year Budget Projections Department:

Program:

Library Library

Expanditures	2025	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030
Personal Services	\$1,288,400	\$1,304,200	\$1,333,900	\$1,358,500	\$1,395,600	\$1,432,700
Operating Expenses	\$329,068	\$332,400	\$335,800	\$339,200	\$342,600	\$346,100
Contractual Services	\$6,694,968	\$6,769,200	\$6,836,700	\$6,905,100	\$6,974,300	\$7,043,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,312,436	\$8,405,800	\$8,506,400	\$8,602,800	\$8,712,500	\$8,822,600
Revenue	2025 Adopted	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Taxes	0\$	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,116,953	\$1,128,300	\$1,139,400	\$1,150,900	\$1,162,500	\$1,174,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$78,800	\$79,600	\$80,400	\$81,200	\$82,000	\$82,900
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,195,753	\$1,207,900	\$1 219 800	\$1 232 100	\$1,244,500	350 000

Percentage Change

1.14%

1.23%

1.15%

1.32%

1.31%

\$7,286,600

\$7,370,700

\$7,468,000

\$7,565,700



Prepared by Tracy Herold, Director 5-year Budget Projection, 2026-2030: Assumptions & Issues

- Reimbursements for 2025 reflect data for 2022, 2023 & 2024. These are expected to increase annually.
- Outreach services continue to be in high demand, with over 90 facilities receiving library materials and staff providing twice-weekly Play Literacy story times. This service is expected to be enhanced by the addition of Bookmobile Jr.
- Purchasing for library collections remains dynamic, as the options for physical and digital materials change. Increases in digital platform investment will continue.
- Indirect costs and rent are projected to remain stable.
- The Dream Bus partnership with Madison Public Library and Sun Prairie Public library has deepened. This service is expected to evolve as the Dane County area grows. The Dream Bus collaborates with other County Departments (Lussier Family Heritage Farm, Zoo, Juvenile Detention Center) and explores new services like Spanish story times and literacy engagement.
- The Bookmobile Jr is expected to be in use for far northwest and southwest routes, extending the life of the Bookmobile and improving overall gas mileage on the vehicles.