



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>LIBRARY</u>							
LIBRARY DIRECTOR	MC	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹	1.000 ⁶⁸⁻⁰¹
BEYOND THE PAGE MANAGER	P 09	0.750	0.750	0.800	0.800	0.800	0.800
LIBRARIAN	P 09	4.300	4.300	5.000	5.000	5.000	5.000
LIBRARY ASSISTANT	G 13	1.750	1.750	1.550	1.550	1.550	1.550
CLERK I-II	G 07-10	2.000	2.000	1.450	1.450	1.450	1.450
LIBRARY TOTAL		9.800	9.800	9.800	9.800	9.800	9.800
		9.800	9.800	9.800	9.800	9.800	9.800

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

LIBRARY

68-01	RES. 421, 2014, ADOPTED DEC. 04, 2014 APPROVED FIVE YEAR MANAGEMENT CONTRACT. 2019 RES-402 EXTENDS EMPLOYEE SERVICES AGREEMENT AT AN ANNUAL SALARY OF \$107,640.
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Dept: Library	68	DANE COUNTY	Fund Name: Library
Prgm: Library	000/00		Fund No: 2410

Mission:

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

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.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,064,294	\$1,238,600	\$0	\$0	\$1,238,600	\$312,023	\$1,147,509	\$1,288,000
Operating Expenses	\$227,842	\$337,947	\$75,362	\$0	\$413,309	\$103,872	\$409,493	\$329,068
Contractual Services	\$5,532,378	\$6,100,586	\$0	\$0	\$6,100,586	\$5,914,873	\$6,084,379	\$6,690,172
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,824,515	\$7,677,133	\$75,362	\$0	\$7,752,495	\$6,330,769	\$7,641,381	\$8,307,240
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$646,044	\$783,280	\$0	\$0	\$783,280	\$630,047	\$785,448	\$1,116,953
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$54,452	\$78,800	\$0	\$0	\$78,800	\$4,592	\$79,758	\$78,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$700,496	\$862,080	\$0	\$0	\$862,080	\$634,639	\$865,206	\$1,195,753
TAX LEVY SUPPORT	\$6,124,019	\$6,815,053			\$6,890,415			\$7,111,487
F.T.E. STAFF	9.300	9.300					9.800	9.800

Dept: Library	68								Fund Name: Library
Prgm: Library	000/00								Fund No.: 2410
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,313,000	\$0	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$1,288,000
Operating Expenses	\$320,868	\$0	\$0	\$0	\$4,000	\$2,500	\$2,700	(\$1,000)	\$329,068
Contractual Services	\$6,121,786	\$568,386	\$0	\$0	\$0	\$0	\$0	\$0	\$6,690,172
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,755,654	\$568,386	\$0	(\$25,000)	\$4,000	\$2,500	\$2,700	(\$1,000)	\$8,307,240
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$783,280	\$358,673	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$1,116,953
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$78,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$862,080	\$358,673	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$1,195,753
TAX LEVY SUPPORT	\$6,893,574	\$209,713	\$0	\$0	\$4,000	\$2,500	\$2,700	(\$1,000)	\$7,111,487
F.T.E. STAFF	9.800	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	8.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Tax Levy Support
2025 BUDGET BASE		\$7,755,654	\$862,080	\$6,893,574
DI #	LBRY-LBRY-1 PAYMENTS TO LIBRARIES FOR SERVICE			
DEPT	REIMBURSEMENT TO DANE COUNTY & ADJACENT LIBRARIES FOR THEIR SERVICES	\$568,386	\$358,673	\$209,713
EXEC				\$0
ADOPTED				\$0
NET DI # LBRY-LBRY-1		\$568,386	\$358,673	\$209,713
2025 REQUESTED BUDGET		\$8,307,240	\$1,195,753	\$7,111,487

DEPARTMENT: Library
PROGRAM: Library

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,064,294	\$ 1,238,600	\$ 0	\$ 0	\$ 1,238,600	\$ 312,023	\$ 1,147,509	\$ 0	\$ 1,313,000
OPERATING EXPENSE	227,842	337,947	75,362	0	413,309	103,872	409,493	123,352	320,868
CONTRACTUAL SERVICES	5,532,378	6,100,586	0	0	6,100,586	5,914,873	6,084,379	0	6,121,786
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 6,824,515	\$ 7,677,133	\$ 75,362	\$ 0	\$ 7,752,495	\$ 6,330,769	\$ 7,641,381	\$ 123,352	\$ 7,755,654
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	646,044	783,280	0	0	783,280	630,047	785,448	0	783,280
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	54,452	78,800	0	0	78,800	4,592	79,758	(1,468)	78,800
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 700,496	\$ 862,080	\$ 0	\$ 0	\$ 862,080	\$ 634,639	\$ 865,206	\$ (1,468)	\$ 862,080
NET COST:	\$ 6,124,019	\$ 6,815,053	\$ 75,362	\$ 0	\$ 6,890,415	\$ 5,696,130	\$ 6,776,175	\$ 124,820	\$ 6,893,574

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,313,000	\$ 0	\$ 0	\$ (25,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,288,000
OPERATING EXPENSE	320,868	0	0	0	4,000	2,500	2,700	(1,000)	329,068
CONTRACTUAL SERVICES	6,121,786	568,386	0	0	0	0	0	0	6,690,172
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 7,755,654	\$ 568,386	\$ 0	\$ (25,000)	\$ 4,000	\$ 2,500	\$ 2,700	\$ (1,000)	\$ 8,307,240
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	783,280	358,673	0	(25,000)	0	0	0	0	1,116,953
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	78,800	0	0	0	0	0	0	0	78,800
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 862,080	\$ 358,673	\$ 0	\$ (25,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,195,753
NET COST:	\$ 6,893,574	\$ 209,713	\$ 0	\$ 0	\$ 4,000	\$ 2,500	\$ 2,700	\$ (1,000)	\$ 7,111,487

DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	LIBR	10009	SALARIES AND WAGES		\$768,933	\$857,500	\$0	\$0	\$857,500	\$220,600	\$830,655	\$0	\$872,400
25	LIBR	10027	OVERTIME		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	LIBR	10072	LIMITED TERM EMPLOYEES		\$39,554	\$60,400	\$0	\$0	\$60,400	\$11,361	\$41,334	\$0	\$60,400
25	LIBR	10089	LTE-READMOBILE		\$0	\$23,000	\$0	\$0	\$23,000	\$0	\$0	\$0	\$23,000
25	LIBR	10090	PER MEETING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$460	\$0	\$1,000
25	LIBR	10099	RETIREMENT FUND		\$52,318	\$59,300	\$0	\$0	\$59,300	\$15,221	\$59,603	\$0	\$60,300
25	LIBR	10108	SOCIAL SECURITY		\$59,765	\$72,200	\$0	\$0	\$72,200	\$17,079	\$66,218	\$0	\$73,300
25	LIBR	10117	HEALTH		\$128,592	\$148,700	\$0	\$0	\$148,700	\$45,079	\$133,803	\$0	\$174,700
25	LIBR	10126	HEALTH-RETIREES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
25	LIBR	10153	DENTAL		\$9,477	\$10,400	\$0	\$0	\$10,400	\$2,369	\$9,357	\$0	\$10,800
25	LIBR	10171	DISABILITY INSURANCE		\$740	\$800	\$0	\$0	\$800	\$249	\$818	\$0	\$900
25	LIBR	10180	LIFE INSURANCE		\$311	\$300	\$0	\$0	\$300	\$65	\$261	\$0	\$400
25	LIBR	10185	FSA ADMINISTRATION FEE		\$103	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
25	LIBR	10189	WORKERS COMPENSATION		\$4,500	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$5,400
25	LIBR	20437	BEYOND THE PAGE EXPENSE		\$36,911	\$48,400	\$0	\$0	\$48,400	\$18,850	\$48,400	\$0	\$48,400
25	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL		\$78,587	\$76,000	\$28,939	\$0	\$104,939	\$27,942	\$104,939	\$76,998	\$76,000
25	LIBR	20535	CHILDREN'S PROGRAM RES		\$706	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,300
25	LIBR	20648	CONFERENCES AND TRAINING		\$1,909	\$2,100	\$0	\$0	\$2,100	\$434	\$2,100	\$0	\$2,100
25	LIBR	20810	DATA PROCESSING SERVICES		\$32,320	\$36,300	\$0	\$0	\$36,300	\$30,872	\$33,580	\$0	\$36,300
25	LIBR	21415	LIBRARY DONATIONS PURCHASES		\$16,654	\$3,000	\$46,349	\$0	\$49,349	\$2,996	\$49,349	\$46,354	\$3,000
25	LIBR	21463	LOCAL LIBRARY SUPPLIES		\$5,399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	LIBR	21809	OPERATING EQUIPMENT EXPENSE		\$38,694	\$40,000	\$0	\$0	\$40,000	\$17,274	\$40,159	\$0	\$40,000
25	LIBR	21979	PRINCIPAL & INTEREST ON DEBT		\$0	\$111,447	\$0	\$0	\$111,447	\$0	\$111,447	\$0	\$94,368
25	LIBR	22043	PRTNG STA & OFFICE SUPPLIES		\$4,853	\$7,000	\$74	\$0	\$7,074	\$1,801	\$4,853	\$0	\$7,000
25	LIBR	22373	SHARED UTILITIES & MAINTENANCE		\$10,423	\$10,000	\$0	\$0	\$10,000	\$3,536	\$11,040	\$0	\$10,000
25	LIBR	22646	TRAVEL EXPENSE		\$1,019	\$1,400	\$0	\$0	\$1,400	\$72	\$1,057	\$0	\$1,400
25	LIBR	22736	TELEPHONE		\$368	\$0	\$0	\$0	\$0	\$96	\$269	\$0	\$0
25	LIBR	30835	DELIVERY SERVICE		\$223,283	\$233,000	\$0	\$0	\$233,000	\$220,625	\$220,625	\$0	\$233,000
25	LIBR	31226	INDIRECT COSTS		\$61,697	\$69,433	\$0	\$0	\$69,433	\$23,144	\$69,433	\$0	\$69,433
25	LIBR	31260	INSURANCE		\$25,500	\$20,100	\$0	\$0	\$20,100	\$0	\$20,100	\$0	\$41,300
25	LIBR	31305	JANITOR SERVICE-POS		\$21,400	\$20,000	\$0	\$0	\$20,000	\$2,666	\$20,645	\$0	\$20,000
25	LIBR	31944	PMT TO ADJ CO LIB		\$193,304	\$216,000	\$0	\$0	\$216,000	\$211,523	\$211,523	\$0	\$216,000
25	LIBR	31953	PMT TO LIB FOR EXTEN OF SERV		\$3,839,292	\$4,250,953	\$0	\$0	\$4,250,953	\$4,250,850	\$4,250,953	\$0	\$4,250,953
25	LIBR	31954	PMT TO LIB FOR LIB FACILITIES		\$1,082,902	\$1,206,100	\$0	\$0	\$1,206,100	\$1,206,065	\$1,206,100	\$0	\$1,206,100
25	LIBR	32232	RENTAL OF SPACE		\$85,000	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
TOTAL EXPENDITURES					\$6,824,515	\$7,677,133	\$75,362	\$0	\$7,752,495	\$6,330,769	\$7,641,381	\$123,352	\$7,755,654

DEPARTMENT: Library
PROGRAM: Library

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
25	LIBR	10009	SALARIES AND WAGES		\$872,400								\$872,400
25	LIBR	10027	OVERTIME		\$300								\$300
25	LIBR	10072	LIMITED TERM EMPLOYEES		\$60,400								\$60,400
25	LIBR	10089	LTE-READMOBILE		\$23,000			(\$23,000)					\$0
25	LIBR	10090	PER MEETING		\$1,000								\$1,000
25	LIBR	10099	RETIREMENT FUND		\$60,300								\$60,300
25	LIBR	10108	SOCIAL SECURITY		\$73,300			(\$2,000)					\$71,300
25	LIBR	10117	HEALTH		\$174,700								\$174,700
25	LIBR	10126	HEALTH-RETIREEES		\$30,000								\$30,000
25	LIBR	10153	DENTAL		\$10,800								\$10,800
25	LIBR	10171	DISABILITY INSURANCE		\$900								\$900
25	LIBR	10180	LIFE INSURANCE		\$400								\$400
25	LIBR	10185	FSA ADMINISTRATION FEE		\$100								\$100
25	LIBR	10189	WORKERS COMPENSATION		\$5,400								\$5,400
25	LIBR	20437	BEYOND THE PAGE EXPENSE		\$48,400								\$48,400
25	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL		\$76,000			\$4,000					\$80,000
25	LIBR	20535	CHILDREN'S PROGRAM RES		\$2,300						\$2,700		\$5,000
25	LIBR	20648	CONFERENCES AND TRAINING		\$2,100								\$2,100
25	LIBR	20810	DATA PROCESSING SERVICES		\$36,300					\$2,000			\$38,300
25	LIBR	21415	LIBRARY DONATIONS PURCHASES		\$3,000								\$3,000
25	LIBR	21463	LOCAL LIBRARY SUPPLIES		\$0								\$0
25	LIBR	21809	OPERATING EQUIPMENT EXPENSE		\$40,000								\$40,000
25	LIBR	21979	PRINCIPAL & INTEREST ON DEBT		\$94,368								\$94,368
25	LIBR	22043	PRTNG STA & OFFICE SUPPLIES		\$7,000							(\$1,000)	\$6,000
25	LIBR	22373	SHARED UTILITIES & MAINTENANCE		\$10,000								\$10,000
25	LIBR	22646	TRAVEL EXPENSE		\$1,400								\$1,400
25	LIBR	22736	TELEPHONE		\$0					\$500			\$500
25	LIBR	30835	DELIVERY SERVICE		\$233,000	(\$14,800)							\$218,200
25	LIBR	31226	INDIRECT COSTS		\$69,433								\$69,433
25	LIBR	31260	INSURANCE		\$41,300								\$41,300
25	LIBR	31305	JANITOR SERVICE-POS		\$20,000								\$20,000
25	LIBR	31944	PMT TO ADJ CO LIB		\$216,000	\$11,500							\$227,500
25	LIBR	31953	PMT TO LIB FOR EXTEN OF SERV		\$4,250,953	\$415,056							\$4,666,009
25	LIBR	31954	PMT TO LIB FOR LIB FACILITIES		\$1,206,100	\$156,630							\$1,362,730
25	LIBR	32232	RENTAL OF SPACE		\$85,000								\$85,000
TOTAL EXPENDITURES					\$7,755,654	\$568,386	\$0	(\$25,000)	\$4,000	\$2,500	\$2,700	(\$1,000)	\$8,307,240

DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	LIBR	81566	DONATIONS		\$15,437	\$3,000	\$0	\$0	\$3,000	\$4,468	\$3,958	(\$1,468)	\$3,000
25	LIBR	84048	SUBSTITUTE STAFF PROGRAM		\$0	\$24,200	\$0	\$0	\$24,200	\$0	\$24,200	\$0	\$24,200
25	LIBR	84050	LIBRARY REVENUE		\$729	\$800	\$0	\$0	\$800	\$124	\$800	\$0	\$800
25	LIBR	84052	READMOBILE REIMB-MADISON		\$106,800	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
25	LIBR	84055	REIMBURSEMENT PROGRAM REVENUE		\$527,798	\$623,680	\$0	\$0	\$623,680	\$625,832	\$625,832	\$0	\$623,680
25	LIBR	84058	READMOBILE REIMB-MUNICIPAL		\$9,900	\$11,200	\$0	\$0	\$11,200	\$0	\$11,200	\$0	\$11,200
25	LIBR	84059	ADJACENT COUNTY PAYMENTS		\$1,546	\$4,200	\$0	\$0	\$4,200	\$4,215	\$4,216	\$0	\$4,200
25	LIBR	84060	LOCAL LIBRARY SUPPLIES		\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	LIBR	84063	BEYOND THE PAGE REVENUE		\$36,661	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
TOTAL REVENUES					\$700,496	\$862,080	\$0	\$0	\$862,080	\$634,639	\$865,206	(\$1,468)	\$862,080

DEPARTMENT: Library
PROGRAM: Library

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
25	LIBR	81566	DONATIONS		\$3,000								\$3,000
25	LIBR	84048	SUBSTITUTE STAFF PROGRAM		\$24,200								\$24,200
25	LIBR	84050	LIBRARY REVENUE		\$800								\$800
25	LIBR	84052	READMOBILE REIMB-MADISON		\$120,000			(\$25,000)					\$95,000
25	LIBR	84055	REIMBURSEMENT PROGRAM REVENUE		\$623,680	\$356,773							\$980,453
25	LIBR	84058	READMOBILE REIMB-MUNICIPAL		\$11,200								\$11,200
25	LIBR	84059	ADJACENT COUNTY PAYMENTS		\$4,200	\$1,900							\$6,100
25	LIBR	84060	LOCAL LIBRARY SUPPLIES		\$0								\$0
25	LIBR	84063	BEYOND THE PAGE REVENUE		\$75,000								\$75,000
TOTAL REVENUES					\$862,080	\$358,673	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$1,195,753

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Library	3. DEPT. NO.	68	5. FUND NAME	Library																														
2. PROGRAM	Library	4. PROGRAM NO.	000/00	6. FUND NO.	2410																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
PAYMENTS TO LIBRARIES FOR SERVICE			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER LBRY-LBRY-1			1494	LIBRARY ASSISTANT	-1.000																														
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) REIMBURSEMENT TO DANE COUNTY & ADJACENT LIBRARIES FOR THEIR SERVICES																																			
			TOTAL REQUESTED FTE CHANGE					-1.000																											
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>Per Chapter 43 WI State Statute, libraries are reimbursed for services to residents outside of their municipalities. This decision item includes:</p> <ol style="list-style-type: none"> 1. An increase in both operational & facility reimbursements comprised of library circulation data from 2019, 2022 & 2023; 2. Delivery costs that are passed on to Dane County Libraries as a deduction from their reimbursements; 3. Madison Public Library's net contribution for their residents' use of other Dane County Libraries; 4. An increase in adjacent county payments for library services provided to Dane County residents; 5. An increase in adjacent county revenues for Bookmobile services provided to adjacent county residents. 			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$568,386</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$568,386</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$358,673</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$358,673</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$209,713</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$568,386	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$568,386	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$358,673	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$358,673	NET COST TO COUNTY	\$209,713
PERSONNEL COSTS	\$0																																		
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TOTAL REVENUE	\$358,673																																		
NET COST TO COUNTY	\$209,713																																		
(b) What are the consequences of not funding this request?																																			
Failure to reimburse libraries would violate WI State Statute 43 as well as the extension of service contracts in place with every Dane County library.																																			
(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.																																			

1. DEPARTMENT	Library	3. DEPT. NO.	68	5. FUND NAME	Library
2. PROGRAM	Library	4. PROGRAM NO.	000/00	6. FUND NO.	2410

7. DECISION ITEM TITLE	PAYMENTS TO LIBRARIES FOR SERVICE	9. DECISION ITEM NUMBER	LBRY-LBRY-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1494	LIBRARY ASSISTANT	G	13	YES	Position FTE will be reallocated to other positions within the dept.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		1494							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>								
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA									
HEALTH									
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Library	3. DEPT. NO.	68	5. FUND NAME	Library
2. PROGRAM	Library	4. PROGRAM NO.	000/00	6. FUND NO.	2410
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
STAFF REALLOCATIONS			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER LBRY-LBRY-2			1490	LIBRARIAN	0.200
			1492	LIBRARIAN	0.100
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) ADDITION OF HOURS TO EXISTING POSITIONS DUE TO STAFF RETIREMENT			1498	LIBRARIAN	0.200
			1499	LIBRARIAN	0.200
			1677	CLERK I-II	0.150
			3356	LIBRARY ASSISTANT	0.050
			3357	CLERK I-II	0.050
			3359	BEYOND THE PAGE MANAGER	0.050
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
REALLOCATION OF 1 FTE LIBRARY ASSISTANT POSITION ACROSS THE FOLLOWING POSITIONS: LIBRARIAN 1490 - ADD .2 FTE LIBRARIAN 1492 - ADD .1 FTE LIBRARIAN 1498 - ADD .2 FTE LIBRARIAN 1499 - ADD .2 FTE CLERK I-II - ADD .15 FTE LIBRARY ASSISTANT - ADD .05 FTE LIBRARY ASSISTANT - ADD .05 FTE BEYOND THE PAGE MANAGER - ADD .05 FTE			REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0		
(b) What are the consequences of not funding this request? Reduces department ability to adapt and use hours more effectively.			RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$0		
(c) What savings/productivity improvements will result from approval of this request? Department will experience greater productivity and efficiency.					

1. DEPARTMENT	Library	3. DEPT. NO.	68	5. FUND NAME	Library
2. PROGRAM	Library	4. PROGRAM NO.	000/00	6. FUND NO.	2410

7. DECISION ITEM TITLE	STAFF REALLOCATIONS	9. DECISION ITEM NUMBER	LBRY-LBRY-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1490	LIBRARIAN	P	09	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
1492	LIBRARIAN	P	09	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
1498	LIBRARIAN	P	09	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
1499	LIBRARIAN	P	09	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
1677	CLERK I-II	G	07-10	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
3356	LIBRARY ASSISTANT	G	13	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
3357	CLERK I-II	G	07-10	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.
3359	BEYOND THE PAGE MANAGER	P	09	YES	INCREASE IN FTE DUE TO REALLOCATION FROM POS#1494 LIB ASST.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		1490	1492	1498	1499	1677	3356	3357	3359
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>								
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA									
HEALTH									
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Library	3. DEPT. NO. 68	5. FUND NAME Library
2. PROGRAM Library	4. PROGRAM NO. 000/00	6. FUND NO. 2410
7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES	
REVENUE FROM MADISON PUBLIC LIBRARY FOR DREAM BUS SERVICES	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER		
LBRY-LBRY-3		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)		
Payment from Madison Public Library for Dream Bus services.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY	
The Dream Bus has been in operation for 5 years and during that time the base service has been well-established. The reduction acknowledges efficiencies in service, staffing the Dream Bus with intern hours and not committing to special events outside our service areas.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	(\$25,000)
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$25,000)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	(\$25,000)
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	(\$25,000)
	NET COST TO COUNTY	\$0
(b) What are the consequences of not funding this request?		
(c) What savings/productivity improvements will result from approval of this request?		
Dream Bus operations are more efficient.		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Library	3. DEPT. NO. 68	5. FUND NAME Library
2. PROGRAM Library	4. PROGRAM NO. 000/00	6. FUND NO. 2410
7. DECISION ITEM TITLE BOOKS & MATERIALS BUDGET	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER LBRY-LBRY-4	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item reflects the increase in cost of physical library materials and subscription services.	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The cost of library materials continues to increase. Large Print items, which make up a large percentage of the Outreach Collection, are considerably more expensive than regular library materials, often running 50 - 75% higher in cost than regular print. Subscription services like Libby and Hoopla have higher licensing costs.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Less new and abundant Large Print and digital materials for Dane County patrons.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request? The DCLS collection serves over 70 senior living facilities in Dane County, as well as enhanced collections for smaller libraries in the County. This shared system allows Dane County residents to get the most from the investment in collections.	OPERATING EXPENSE	\$4,000
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$4,000
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$4,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Library	3. DEPT. NO. 68	5. FUND NAME Library																																		
2. PROGRAM Library	4. PROGRAM NO. 000/00	6. FUND NO. 2410																																		
7. DECISION ITEM TITLE DATA PROCESSING COST INCREASES	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER LBRY-LBRY-5	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase to fees related to South Central Library System network and telephone charges		# FTE																																		
		START DATE																																		
		TOTAL REQUESTED FTE CHANGE 0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) South Central Library System provides network, technology and database support for all members. This cost increase includes the annual increase in service costs, as well as the required PC & laptop replacements required by SCLS support policy. In addition, this item includes \$500 for phone listing services.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(b) What are the consequences of not funding this request? Challenges to use of the SCLS shared system; inability to meet replacement policy requirements for supporting devices on the SCLS network.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: left;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$2,500</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$2,500</td> </tr> <tr> <td colspan="2" style="text-align: left;">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$2,500</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$2,500	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$2,500	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$2,500
REQUESTED EXPENDITURES																																				
PERSONNEL COSTS	\$0																																			
OPERATING EXPENSE	\$2,500																																			
CONTRACTUAL EXPENSE	\$0																																			
OPERATING OUTLAY	\$0																																			
TOTAL EXPENSE	\$2,500																																			
RELATED REVENUES																																				
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FINES, FORFEITS & PENALTIES	\$0																																			
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INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																			
MISCELLANEOUS	\$0																																			
OTHER FINANCING SOURCES	\$0																																			
TOTAL REVENUE	\$0																																			
NET COST TO COUNTY	\$2,500																																			
(c) What savings/productivity improvements will result from approval of this request? Continued participation in shared system; lower over-all pricing for technology replacement due to SCLS buying power.																																				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Library	3. DEPT. NO. 68	5. FUND NAME Library
2. PROGRAM Library	4. PROGRAM NO. 000/00	6. FUND NO. 2410
7. DECISION ITEM TITLE CHILDREN'S PROGRAMMING BUDGET INCREASE	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER LBRY-LBRY-6	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase to Children's Programming budget line	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Bookmobile programming for children and families has increased in the last 10 years, but especially during the Summer Reading Program. DCLS provides crafts and incentives for kids who participate in the program, which is geared toward keeping children engaged with books during summer break. In 2019, the Bookmobile saw a record high of 365 kids finish Summer Reading Program and 2,176 who participated in crafts. In 2023, 438 kids finished the program and 2,315 children participated in crafts. This decision item reflects the increase in crafts and incentives to support children for Summer Reading Program.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Possible discontinuation of crafts and incentives for kids to continue reading throughout the summer.	REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$2,700 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$2,700	
(c) What savings/productivity improvements will result from approval of this request? Crafts and incentives are inexpensive when purchased in bulk and can support the over 2,000 kids who are excited about summer reading.	RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$2,700	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Library	3. DEPT. NO.	68	5. FUND NAME	Library
2. PROGRAM	Library	4. PROGRAM NO.	000/00	6. FUND NO.	2410
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
PRINTING, STAFF & OFFICE SUPPLY REDUCTION			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
LBRY-LBRY-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduction to supplies for work office.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The need for paper and general office supplies has decreased due to less printing and preprocessing of library materials.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$1,000)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$1,000)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY (\$1,000)		
(b) What are the consequences of not funding this request?					
No savings.					
(c) What savings/productivity improvements will result from approval of this request?					
Continued focus on reducing use of paper and cognizance of using supplies wisely.					

BUDGET CARRYFORWARD REQUEST

DEPT: LIBRARY

PROG: LIBRARY

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	104,939	76,998			OPERATING		Publishing patterns are irregular; working with digital services to determine patron use.
LIBR	21415	LIBRARY DONATIONS PURCHASES	49,349	46,354			OPERATING		
LIBR	81566	DONATIONS			3,000	(1,468)	OPERATING		
			154,289	123,352	3,000	(1,468)			

DEPARTMENT: Library
 DIVISION: Library - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 38,529	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 361,471	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 38,529	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 361,471	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	400,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (361,471)	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 0	\$ 361,471	\$ 361,471	\$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Library
PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPLIBR	58334	READMOBILE REPLACEMENT	C	\$38,529	\$0	\$361,471	\$0	\$361,471	\$0	\$361,471	\$361,471	\$0
TOTAL EXPENDITURES					\$38,529	\$0	\$361,471	\$0	\$361,471	\$0	\$361,471	\$361,471	\$0

DEPARTMENT: Library
 PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
25	CPLIBR	58334	READMOBILE REPLACEMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Library
PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	CPLIBR	84974	BORROWING PROCEEDS	C	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Library
 PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
25	CPLIBR	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: LIBRARY

PROG: LIBRARY - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPLIBR	58334	READMOBILE REPLACEMENT	361,471	361,471			CAPITAL	2023 budget	
			361,471	361,471	-	-			