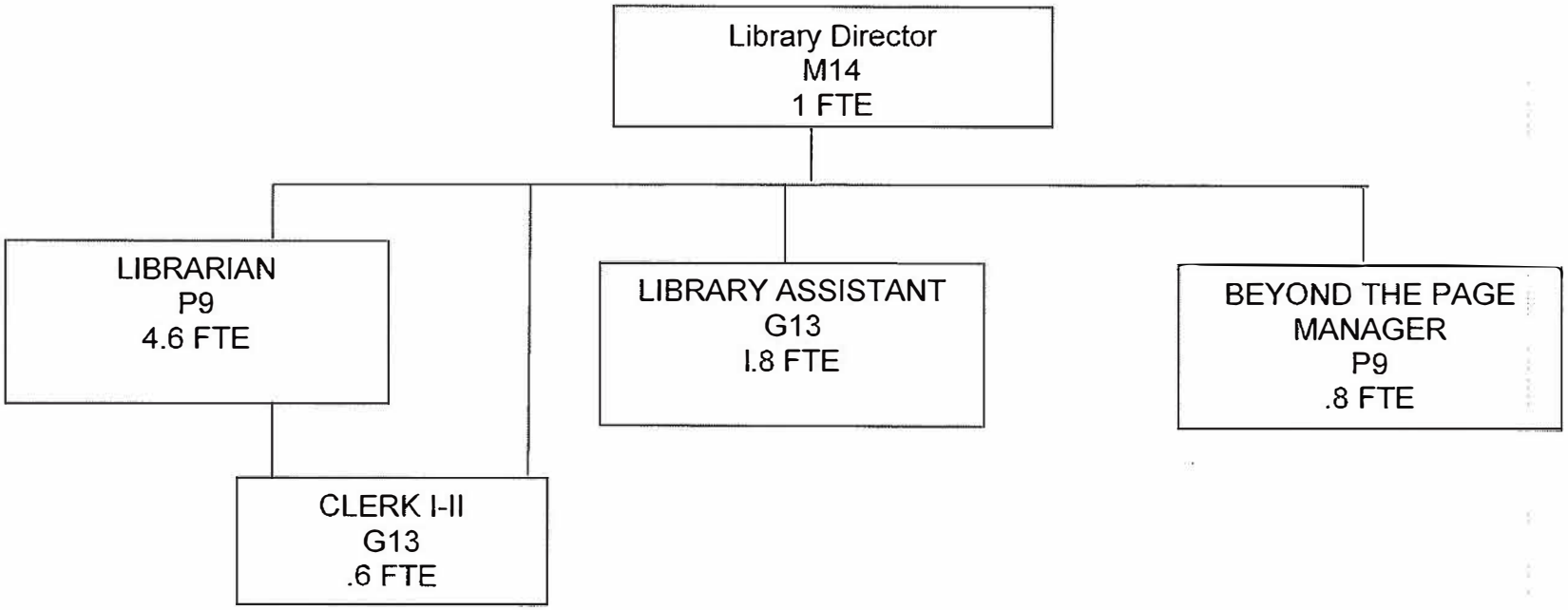
Dane County Library Service

Organizational Chart - 2027



UPDATED 7/30/26

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
LIBRARY						
LIBRARY DIRECTOR	MC	1.000	1.000	1.000	1.000	1.000
BEYOND THE PAGE MANAGER	P 09	0.800	0.800	0.800	0.800	0.800
LIBRARIAN	P 09	4.600	4.600	4.600	4.600	4.600
LIBRARY ASSISTANT	G 13	2.700	2.400	2.400	2.400	1.800
CLERK I-II	G 07-10	0.700	0.600	0.600	0.600	0.600
LIBRARY TOTAL		**9.800**	**9.400**	**9.400**	**9.400**	**8.800**

UPDATED 7/30/26

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,160,476	$1,232,747	$0	$0	$1,232,747	$304,091	$1,193,964	$1,208,481
Operating Expenses	$345,948	$302,519	$85,390	$0	$387,909	$103,831	$395,018	$288,663
Contractual Services	$6,691,284	$7,105,117	$0	$0	$7,105,117	$6,935,717	$7,125,930	$7,812,695
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,197,708	$8,640,383	$85,390	$0	$8,725,773	$7,343,639	$8,714,912	$9,309,839
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,101,195	$1,607,016	$0	$0	$1,607,016	$1,503,061	$1,607,086	$1,890,955
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	$81,544	$78,800	$0	$0	$78,800	$4,123	$78,800	$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	$1,182,739	$1,685,816	$0	$0	$1,685,816	$1,507,184	$1,685,886	$1,969,755
TAX LEVY SUPPORT	$7,014,969	$6,954,567			$7,039,957			$7,340,084
F.T.E. STAFF	9.400	9.400					9.400	8.800

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Dept:	Library	68		**Fund Name:**	Library
Prgm:	Library	000/00		**Fund No.:**	2410

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,268,200	($59,719)	$0	$0	$0	$0	$0	$0	$1,208,481
Operating Expenses	$288,663	$0	$0	$0	$0	$0	$0	$0	$288,663
Contractual Services	$7,118,817	$0	$693,878	$0	$0	$0	$0	$0	$7,812,695
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,675,680	($59,719)	$693,878	$0	$0	$0	$0	$0	$9,309,839
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,607,016	($9,000)	$292,939	$0	$0	$0	$0	$0	$1,890,955
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	$1,685,816	($9,000)	$292,939	$0	$0	$0	$0	$0	$1,969,755
TAX LEVY SUPPORT	$6,989,864	($50,719)	$400,939	$0	$0	$0	$0	$0	$7,340,084
F.T.E. STAFF	9.400	(0.600)	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
2027 BUDGET BASE	$8,675,680	$1,685,816	$6,989,864
DI # LBRY-LBRY-1 LIBRARY ASSISTANT POSITION ELIMINATION			
DEPT Elimination of .6 FTE Library Assistant	($59,719)	($9,000)	($50,719)
EXEC			$0
ADOPTED			$0
NET DI # LBRY-LBRY-1	($59,719)	($9,000)	($50,719)

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Dept:	Library	68	**Fund Name:**	Library
Prgm:	Library	000/00	**Fund No.:**	2410

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**Tax Levy Support**
DI #	LBRY-LBRY-2 LIBRARY REIMBURSEMENTS			
DEPT	Dane County & adjacent county library reimbursements	$693,878	$292,939	$400,939
EXEC				$0
ADOPTED				$0
	NET DI # LBRY-LBRY-2	$693,878	$292,939	$400,939
	2027 REQUESTED BUDGET	$9,309,839	$1,969,755	$7,340,084

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DEPARTMENT: Library
PROGRAM: Library

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,160,476	$ 1,232,747	$ 0	$ 0	$ 1,232,747	$ 304,091	$ 1,193,964	$ 0	$ 1,268,200
OPERATING EXPENSE	345,948	302,519	85,390	0	387,909	103,831	395,018	169,218	288,663
CONTRACTUAL SERVICES	6,691,284	7,105,117	0	0	7,105,117	6,935,717	7,125,930	0	7,118,817
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,197,708	$ 8,640,383	$ 85,390	$ 0	$ 8,725,773	$ 7,343,639	$ 8,714,912	$ 169,218	$ 8,675,680
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,101,195	1,607,016	0	0	1,607,016	1,503,061	1,607,086	0	1,607,016
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	81,544	78,800	0	0	78,800	4,123	78,800	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	$ 1,182,739	$ 1,685,816	$ 0	$ 0	$ 1,685,816	$ 1,507,184	$ 1,685,886	$ 0	$ 1,685,816
NET COST:	$ 7,014,969	$ 6,954,567	$ 85,390	$ 0	$ 7,039,957	$ 5,836,455	$ 7,029,026	$ 169,218	$ 6,989,864

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	$ 1,268,200	$ (59,719)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,208,481
OPERATING EXPENSE	288,663	0	0	0	0	0	0	0	288,663
CONTRACTUAL SERVICES	7,118,817	0	693,878	0	0	0	0	0	7,812,695
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,675,680	$ (59,719)	$ 693,878	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,309,839
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,607,016	(9,000)	292,939	0	0	0	0	0	1,890,955
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	$ 1,685,816	$ (9,000)	$ 292,939	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,969,755
NET COST:	$ 6,989,864	$ (50,719)	$ 400,939	$ 0	$ 0	$ 0	$ 0	$ 0	$ 7,340,084

DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	LIBR	10009	SALARIES AND WAGES		$815,667	$860,885	$0	$0	$860,885	$209,199	$825,745	$0	$883,900
27	LIBR	10027	OVERTIME		$0	$300	$0	$0	$300	$0	$300	$0	$300
27	LIBR	10072	LIMITED TERM EMPLOYEES		$55,841	$38,600	$0	$0	$38,600	$5,467	$55,244	$0	$38,600
27	LIBR	10090	PER MEETING		$0	$700	$0	$0	$700	$0	$285	$0	$700
27	LIBR	10099	RETIREMENT FUND		$57,816	$62,155	$0	$0	$62,155	$15,110	$59,501	$0	$63,700
27	LIBR	10108	SOCIAL SECURITY		$64,987	$68,171	$0	$0	$68,171	$15,879	$67,008	$0	$70,700
27	LIBR	10117	HEALTH		$144,678	$179,424	$0	$0	$179,424	$50,192	$163,843	$0	$186,600
27	LIBR	10126	HEALTH-RETIREES		$5,500	$5,500	$0	$0	$5,500	$5,500	$5,500	$0	$5,500
27	LIBR	10153	DENTAL		$9,574	$11,123	$0	$0	$11,123	$2,480	$10,704	$0	$11,600
27	LIBR	10171	DISABILITY INSURANCE		$553	$600	$0	$0	$600	$165	$550	$0	$600
27	LIBR	10180	LIFE INSURANCE		$382	$400	$0	$0	$400	$99	$395	$0	$500
27	LIBR	10185	FSA ADMINISTRATION FEE		$77	$100	$0	$0	$100	$0	$100	$0	$100
27	LIBR	10189	WORKERS COMPENSATION		$5,400	$4,789	$0	$0	$4,789	$0	$4,789	$0	$5,400
27	LIBR	20437	BEYOND THE PAGE EXPENSE		$54,486	$48,400	$0	$0	$48,400	$15,631	$48,400	$0	$48,400
27	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL		$67,703	$80,000	$45,572	$0	$125,572	$30,629	$125,572	$94,943	$80,000
27	LIBR	20535	CHILDREN'S PROGRAM RES		$3,558	$5,000	$0	$0	$5,000	$0	$3,558	$0	$5,000
27	LIBR	20648	CONFERENCES AND TRAINING		$289	$1,000	$0	$0	$1,000	$275	$1,000	$0	$1,000
27	LIBR	20810	DATA PROCESSING SERVICES		$37,994	$38,300	$0	$0	$38,300	$35,368	$37,887	$0	$38,300
27	LIBR	21415	LIBRARY DONATIONS PURCHASES		$3,531	$3,000	$39,122	$0	$42,122	$2,426	$42,122	$39,696	$3,000
27	LIBR	214151	DONATIONS – ROOTS & WINGS		$10,571	$0	$0	$0	$0	$264	$114	($264)	$0
27	LIBR	214153	DONATIONS – SCLS GRANTS		$315	$0	$685	$0	$685	$0	$685	$685	$0
27	LIBR	214154	DONATIONS – GO BIG READ		$1,990	$0	$10	$0	$10	$0	$10	$10	$0
27	LIBR	214155	DONATIONS – SUMMER READING		$4,008	$0	$0	$0	$0	$1,762	$1,762	($1,762)	$0
27	LIBR	21809	OPERATING EQUIPMENT EXPENSE		$52,065	$46,282	$0	$0	$46,282	$10,372	$52,103	$35,910	$46,282
27	LIBR	21979	PRINCIPAL & INTEREST ON DEBT		$94,368	$63,037	$0	$0	$63,037	$0	$63,037	$0	$49,181
27	LIBR	22043	PRTNG STA & OFFICE SUPPLIES		$4,419	$6,000	$0	$0	$6,000	$1,735	$6,204	$0	$6,000
27	LIBR	22373	SHARED UTILITIES & MAINTENANCE		$9,986	$10,000	$0	$0	$10,000	$5,184	$10,308	$0	$10,000
27	LIBR	22646	TRAVEL EXPENSE		$700	$1,000	$0	$0	$1,000	$186	$1,598	$0	$1,000
27	LIBR	22736	TELEPHONE		($34)	$500	$0	$0	$500	$0	$658	$0	$500
27	LIBR	30835	DELIVERY SERVICE		$218,204	$218,800	$0	$0	$218,800	$218,769	$218,769	$0	$218,800
27	LIBR	31226	INDIRECT COSTS		$74,229	$71,595	$0	$0	$71,595	$23,865	$71,595	$0	$71,595
27	LIBR	31260	INSURANCE		$41,300	$48,300	$0	$0	$48,300	$0	$48,300	$0	$62,000
27	LIBR	31305	JANITOR SERVICE-POS		$16,394	$20,000	$0	$0	$20,000	$4,561	$18,132	$0	$20,000
27	LIBR	31944	PMT TO ADJ CO LIB		$227,418	$235,500	$0	$0	$235,500	$235,599	$235,599	$0	$235,500
27	LIBR	31953	PMT TO LIB FOR EXTEN OF SERV		$4,666,010	$5,058,804	$0	$0	$5,058,804	$5,085,806	$5,085,806	$0	$5,058,804
27	LIBR	31954	PMT TO LIB FOR LIB FACILITIES		$1,362,729	$1,367,118	$0	$0	$1,367,118	$1,367,117	$1,362,729	$0	$1,367,118
27	LIBR	32232	RENTAL OF SPACE		$85,000	$85,000	$0	$0	$85,000	$0	$85,000	$0	$85,000
			TOTAL EXPENDITURES		**$8,197,708**	**$8,640,383**	**$85,390**	**$0**	**$8,725,773**	**$7,343,639**	**$8,714,912**	**$169,218**	**$8,675,680**

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DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	LIBR	10009	SALARIES AND WAGES		$883,900	($39,421)							$844,479
27	LIBR	10027	OVERTIME		$300								$300
27	LIBR	10072	LIMITED TERM EMPLOYEES		$38,600	$4,468							$43,068
27	LIBR	10090	PER MEETING		$700								$700
27	LIBR	10099	RETIREMENT FUND		$63,700	($2,838)							$60,862
27	LIBR	10108	SOCIAL SECURITY		$70,700	($2,674)							$68,026
27	LIBR	10117	HEALTH		$186,600	($18,110)							$168,490
27	LIBR	10126	HEALTH-RETIREES		$5,500								$5,500
27	LIBR	10153	DENTAL		$11,600	($1,144)							$10,456
27	LIBR	10171	DISABILITY INSURANCE		$600								$600
27	LIBR	10180	LIFE INSURANCE		$500								$500
27	LIBR	10185	FSA ADMINISTRATION FEE		$100								$100
27	LIBR	10189	WORKERS COMPENSATION		$5,400								$5,400
27	LIBR	20437	BEYOND THE PAGE EXPENSE		$48,400								$48,400
27	LIBR	20507	BOOKS & MATERIALS FOR LIB COLL		$80,000								$80,000
27	LIBR	20535	CHILDREN'S PROGRAM RES		$5,000								$5,000
27	LIBR	20648	CONFERENCES AND TRAINING		$1,000								$1,000
27	LIBR	20810	DATA PROCESSING SERVICES		$38,300								$38,300
27	LIBR	21415	LIBRARY DONATIONS PURCHASES		$3,000								$3,000
27	LIBR	214151	DONATIONS – ROOTS & WINGS		$0								$0
27	LIBR	214153	DONATIONS – SCLS GRANTS		$0								$0
27	LIBR	214154	DONATIONS – GO BIG READ		$0								$0
27	LIBR	214155	DONATIONS – SUMMER READING		$0								$0
27	LIBR	21809	OPERATING EQUIPMENT EXPENSE		$46,282								$46,282
27	LIBR	21979	PRINCIPAL & INTEREST ON DEBT		$49,181								$49,181
27	LIBR	22043	PRTNG STA & OFFICE SUPPLIES		$6,000								$6,000
27	LIBR	22373	SHARED UTILITIES & MAINTENANCE		$10,000								$10,000
27	LIBR	22646	TRAVEL EXPENSE		$1,000								$1,000
27	LIBR	22736	TELEPHONE		$500								$500
27	LIBR	30835	DELIVERY SERVICE		$218,800		$4,400						$223,200
27	LIBR	31226	INDIRECT COSTS		$71,595								$71,595
27	LIBR	31260	INSURANCE		$62,000								$62,000
27	LIBR	31305	JANITOR SERVICE-POS		$20,000								$20,000
27	LIBR	31944	PMT TO ADJ CO LIB		$235,500		$22,500						$258,000
27	LIBR	31953	PMT TO LIB FOR EXTEN OF SERV		$5,058,804		$597,802						$5,656,606
27	LIBR	31954	PMT TO LIB FOR LIB FACILITIES		$1,367,118		$69,176						$1,436,294
27	LIBR	32232	RENTAL OF SPACE		$85,000								$85,000
			TOTAL EXPENDITURES		**$8,675,680**	**($59,719)**	**$693,878**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,309,839**

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DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	LIBR	81566	DONATIONS		$25,419	$3,000	$0	$0	$3,000	$4,000	$3,000	$0	$3,000
27	LIBR	84050	LIBRARY REVENUE		$1,640	$800	$0	$0	$800	$123	$800	$0	$800
27	LIBR	84052	READMOBILE REIMB-MADISON		$96,681	$95,000	$0	$0	$95,000	$0	$95,000	$0	$95,000
27	LIBR	84055	REIMBURSEMENT PROGRAM REVENUE		$982,605	$1,494,716	$0	$0	$1,494,716	$1,496,868	$1,494,716	$0	$1,494,716
27	LIBR	84058	READMOBILE REIMB-MUNICIPAL		$15,800	$11,200	$0	$0	$11,200	$0	$11,200	$0	$11,200
27	LIBR	84059	ADJACENT COUNTY PAYMENTS		$6,109	$6,100	$0	$0	$6,100	$6,193	$6,170	$0	$6,100
27	LIBR	84063	BEYOND THE PAGE REVENUE		$54,486	$75,000	$0	$0	$75,000	$0	$75,000	$0	$75,000
			TOTAL REVENUES		**$1,182,739**	**$1,685,816**	**$0**	**$0**	**$1,685,816**	**$1,507,184**	**$1,685,886**	**$0**	**$1,685,816**

DEPARTMENT: Library
PROGRAM: Library

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	LIBR	81566	DONATIONS		$3,000								$3,000
27	LIBR	84050	LIBRARY REVENUE		$800								$800
27	LIBR	84052	READMOBILE REIMB-MADISON		$95,000	($9,000)							$86,000
27	LIBR	84055	REIMBURSEMENT PROGRAM REVENUE		$1,494,716		$292,939						$1,787,655
27	LIBR	84058	READMOBILE REIMB-MUNICIPAL		$11,200								$11,200
27	LIBR	84059	ADJACENT COUNTY PAYMENTS		$6,100								$6,100
27	LIBR	84063	BEYOND THE PAGE REVENUE		$75,000								$75,000
			TOTAL REVENUES		**$1,685,816**	**($9,000)**	**$292,939**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,969,755**

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

LIBRARY ASSISTANT POSITION ELIMINATION

9. DECISION ITEM NUMBER

LBRY-LBRY-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3356	LIBRARY ASSISTANT	-0.600	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.600	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Elimination of .6 FTE Library Assistant

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This position elimination allows the Library Service to meet its budget reduction criteria. The Library Service has an .6 FTE Library Assistant position vacancy due to an employee departure; the position has not been filled due to the hiring freeze. The Library Service will utilize 2027 to determine long term staffing strategies. Some of the funds from this position are being reallocated to LTE, line 10072, and to a reduction in revenue from Madison Public Library for Dream Bus personnel, line 84052.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($59,719)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($59,719)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	($9,000)
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	($9,000)
NET COST TO COUNTY	($50,719)

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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

LIBRARY ASSISTANT POSITION ELIMINATION

9. DECISION ITEM NUMBER

LBRY-LBRY-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3356	LIBRARY ASSISTANT	G	13		

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

			3356							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		($39,421)							
LONGEVITY										
INCENTIVE										
RETIREMENT			(2,838)							
FICA	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.		(3,015)							
HEALTH			(18,110)							
DENTAL			(1,144)							
DISABILITY										
LIFE										
WORKERS COMP	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.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			788							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	($63,740)	$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

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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

LIBRARY REIMBURSEMENTS

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

LBRY-LBRY-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Dane County & adjacent county library reimbursements

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Per Chapter 43 WI State Statute, libraries are reimbursed for services to residents outside of their municipalities. This decision item includes:
~increase to South Central Delivery, which is deducted from Dane County libraries' extension of service reimbursement: $4,400
~increase in adjacent county reimbursements: $22,500
~increase in operational extension of service reimbursement to Dane County libraries: $ $597,800
~increase in facility reimbursement to Dane County libraries: $69,200
~increase in reimbursement program revenue from Madison Public Library: $292,900

The net impact of these increases is a reduction of $108,480 in expenses to the Library.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$693,878
OPERATING OUTLAY	$0
TOTAL EXPENSE	$693,878
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$292,939
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	$292,939
NET COST TO COUNTY	$400,939

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BUDGET CARRYFORWARD REQUEST

DEPT: LIBRARY
PROG: LIBRARY

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
LIBR	21415	LIBRARY DONATIONS PURCHASES	42,122	39,696			SELF FUNDED		21415 funds the subfunds 214151, 214153, 214154 & 214155
LIBR	214151	DONATIONS – ROOTS & WINGS		(264)			SELF FUNDED		
LIBR	214153	DONATIONS – SCLS GRANTS	685	685			SELF FUNDED		
LIBR	214154	DONATIONS – GO BIG READ	10	10			SELF FUNDED		
LIBR	214155	DONATIONS – SUMMER READING		(1,762)			SELF FUNDED		
LIBR	20507	BOOKS & MATERIALS FOR LIB COLL	125,572	94,943			OPERATING		Major vendor baker Tyalor went out of business at the end of 2025, leaving many collection selections unfilled. Move to new vendor, Ingram, and a move to a new South Centeral integrated library system has meant detained ordering since the beginnin gof 2026.
LIBR	21809	OPERATING EQUIPMENT EXPENSE	46,282	35,910			OPERATING		Repair expenditures for vehicles were uncharacteristically low in the 2026; expect tire replacements and generator repairs in the 2027 due to 10 YO Book Mobile & 8 YO Dream bus; expect fuel fluctuations.

DEPARTMENT: Library
DIVISION: Library - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 278,328	$ 0	$ 79,943	$ 0	$ 79,943	$ 0	$ 79,943	$ 79,943	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 278,328	$ 0	$ 79,943	$ 0	$ 79,943	$ 0	$ 79,943	$ 79,943	$ 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):	$ 278,328	$ 0	$ 79,943	$ 0	$ 79,943	$ 0	$ 79,943	$ 79,943	$ 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	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPLIBR	58334	READMOBILE REPLACEMENT	C	$278,328	$0	$79,943	$0	$79,943	$0	$79,943	$79,943	$0
			TOTAL EXPENDITURES		**$278,328**	**$0**	**$79,943**	**$0**	**$79,943**	**$0**	**$79,943**	**$79,943**	**$0**

DEPARTMENT: Library
PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	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	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: Library
PROGRAM: Library - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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BUDGET CARRYFORWARD REQUEST

DEPT: LIBRARY
PROG: LIBRARY - CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
CPLIBR	58334	READMOBILE REPLACEMENT	79,943	79,943			CAPITAL		FUNDS ALLOCATED TO 2025 VEHICLE; FUNDS REMAIN UNDER LIBRARY BOARD CONTROL ONCE ALLOCATED; FUNDS TO BE USED TOWARD FUTURE VEHICLE REPLACEMENT
			79,943	79,943	-	-			