

Dept: Library	68	DANE COUNTY	Fund Name: Library Fund
Prgm: Library	000/00		Fund No: 2410

Mission:

The Dane County Library Service is dedicated to providing public library services for all 90,000 residents of Dane County's towns, the villages of Blue Mounds, Brooklyn, Cottage Grove, Dane, Maple Bluff, Rockdale, and Shorewood Hills.

Description:

The Dane County Library Service offers a range of public library services to all residents of towns and villages upon which the county library tax is levied. Direct service is provided via the Bookmobile, which currently serves sixteen communities with weekly service. The Bookmobile carries a collection of adult and children's books, as well as recorded books, recorded music, videorecordings, and current magazines. Programs, including a dynamic summer reading program, are offered free charge. Residents of areas taxed by the county for library service are also free to use municipal public libraries through a system of reimbursement programs and annual contracts. Municipal libraries are further supported with daily delivery service. The Readmobile provides library programs and borrowing opportunities to young users who find it difficult to access traditional public library services. Age-appropriate books and curriculum kits are provided to children enrolled in licensed and registered daycare through a partnership with those providers. Specialized outreach services and library materials are delivered to residents of nursing homes, other residential care facilities, and those who are homebound.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$538,208	\$584,000	\$0	\$0	\$584,000	\$167,999	\$590,079	\$581,800
Operating Expenses	\$155,423	\$197,250	\$0	\$0	\$197,250	\$41,386	\$200,110	\$159,170
Contractual Services	\$3,837,259	\$3,792,037	\$0	\$0	\$3,792,037	\$342,383	\$3,792,991	\$3,435,236
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,530,891	\$4,573,287	\$0	\$0	\$4,573,287	\$551,768	\$4,583,180	\$4,176,206
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,932	\$533,901	\$0	\$0	\$533,901	\$15,150	\$533,901	\$16,200
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	\$14,906	\$22,800	\$0	\$0	\$22,800	\$8,028	\$22,800	\$22,800
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	\$38,838	\$556,701	\$0	\$0	\$556,701	\$23,178	\$556,701	\$39,000
TAX LEVY SUPPORT	\$4,492,053	\$4,016,586			\$4,016,586			\$4,137,206
F.T.E. STAFF	7.050	7.050					7.050	7.050

Dept: Library		68							Fund Name: Library Fund	
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DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$590,500	(\$2,900)	(\$5,800)	\$0	\$0	\$0	\$0	\$0	\$581,800	
Operating Expenses	\$131,750	\$13,970	\$0	\$13,450	\$0	\$0	\$0	\$0	\$159,170	
Contractual Services	\$3,292,836	(\$46,900)	\$189,300	\$0	\$0	\$0	\$0	\$0	\$3,435,236	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,015,086	(\$35,830)	\$183,500	\$13,450	\$0	\$0	\$0	\$0	\$4,176,206	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,200	
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	\$22,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,800	
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	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
TAX LEVY SUPPORT	\$3,976,086	(\$35,830)	\$183,500	\$13,450	\$0	\$0	\$0	\$0	\$4,137,206	
F.T.E. STAFF	7.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.050	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Tax Levy Support
2012 BUDGET BASE		\$4,015,086	\$39,000	\$3,976,086
DI #	LBRY-LBRY-1			
DEPT	Adjusting library funding to meet reduction target and recognize changed circumstances Meet the target reduction requested by the County Executive (-\$23,672) and recognize changes in expenses related to the relocation of the Library Service and unavoidable cost increases (-\$9,258).	(\$32,930)	\$0	(\$32,930)
EXEC	Approved as Requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,900)	\$0	(\$2,900)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # LBRY-LBRY-1		(\$35,830)	\$0	(\$35,830)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Tax Levy Support
DI #	LBRY-LBRY-2	Fund Payments to Libraries in Dane County at 100%			
DEPT	Fund at 100% payments to municipal libraries in Dane County. This compensates municipal libraries for serving those who reside in areas taxed by the county for library service.		\$189,300	\$0	\$189,300
EXEC	Approved as Requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$5,800)	\$0	(\$5,800)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # LBRY-LBRY-2			\$183,500	\$0	\$183,500
DI #	LBRY-LBRY-3	Restoring the Library Book and Materials Budget to 2009 level			
DEPT	Re-establishing the Library Service book and materials budget at the 2009 budgeted level, allowing the library to regain a significant level of buying power, to restore access to electronic databases, and to participate in e-book purchasing programs.		\$13,450	\$0	\$13,450
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # LBRY-LBRY-3			\$13,450	\$0	\$13,450
2012 ADOPTED BUDGET			\$4,176,206	\$39,000	\$4,137,206