

Library

Library

Division/Program	FTE	Expenditures	Program Specific Revenues	Tax Levy Support	
Library	7.250	\$4,156,300	\$36,136	\$4,120,164	Appropriation

Department Name: Library

Levy Target:

2008 Levy Target Amount \$147,623

Levy Target Accomplished in Budget Request: \$147,623

Levy Target Accomplished Over/(Under) Levy Target: \$0

Summary of Target Strategy:

Levy Impact

Positions Effected:

Vacant/Filled

Total \$0

Line Item Targets:

Lib. Reimb. For Services (\$124,528)

Lib. Reimb. For Facilities (\$32,095)

Rental of Space \$1,000

Delivery Service \$7,200

Data Processing Services \$800

Total (\$147,623)

Revenue Increases:

Total \$0

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 residents of Dane County's towns, the villages of Blue Mounds, Brooklyn, Cottage Grove, Dane, Maple Bluff, Rockdale, Shorewood Hills, and the city of Fitchburg.

Description:

The Dane County Library Service offers a range of public library services to all residents of towns, villages and cities upon which the county library tax is levied. Direct service is provided via the Bookmobile, which currently serves twelve communities with weekly service. The Bookmobile carries a collection of adult and children's books, as well as books on CD, recorded music, DVDS, and current magazines. Programs, including a dynamic summer reading program, are offered free of 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. 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$517,445	\$551,300	\$0	\$0	\$551,300	\$156,331	\$543,203	\$575,700
Operating Expenses	\$154,920	\$186,000	\$0	\$12,162	\$198,162	\$49,750	\$169,110	\$186,900
Contractual Services	\$3,122,936	\$3,274,800	\$0	\$0	\$3,274,800	\$143,727	\$3,274,727	\$3,284,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,795,301	\$4,012,100	\$0	\$12,162	\$4,024,262	\$349,809	\$3,987,040	\$4,047,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$21,226	\$0	\$0	\$12,162	\$12,162	\$0	\$0	\$0
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	\$7,784	\$22,300	\$0	\$0	\$22,300	\$1,338	\$22,710	\$22,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,836
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,010	\$22,300	\$0	\$12,162	\$34,462	\$1,338	\$22,710	\$36,136
TAX LEVY SUPPORT	\$3,766,290	\$3,989,800			\$3,989,800			\$4,010,964
F.T.E. STAFF	7.250	7.250					7.250	7.250

Dept: Library		68							Fund Name: Library Fund	
Prgm: Library		000/00							Fund No.: 2410	
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$575,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,700	
Operating Expenses	\$186,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,900	
Contractual Services	\$3,141,713	\$142,787	\$0	\$109,200	\$0	\$0	\$0	\$0	\$3,393,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,904,313	\$142,787	\$0	\$109,200	\$0	\$0	\$0	\$0	\$4,156,300	
PROGRAM REVENUE										
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 Charges for Services	\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300	
Intergovernmental Charge for Services	\$13,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,836	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$36,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,136	
TAX LEVY SUPPORT	\$3,868,177	\$142,787	\$0	\$109,200	\$0	\$0	\$0	\$0	\$4,120,164	
F.T.E. STAFF	7.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.250	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	Tax Levy Support
2008 BUDGET BASE			\$3,904,313	\$36,136	\$3,868,177
DI #	LBRY-LBRY-1	Fund library reimbursement programs at 98% of actual cost			
DEPT	Fund the reimbursement payments to libraries at 98% of municipal libraries' actual costs for serving non-residents.		\$347,687	\$0	\$347,687
EXEC	Restore the reduction to the library reimbursement programs due to the GPR reduction.		(\$204,900)	\$0	(\$204,900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # LBRY-LBRY-1			\$142,787	\$0	\$142,787

Dept:	Library	68	Fund Name:	Library Fund
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	Fund library reimbursements at 100% of actual cost			
DEPT	Coupled with Decision Item #1, this will fund the Library Service at a level which allows municipal libraries to be reimbursed 100% of what they are owed under the Operating and Facility Reimbursement programs. It will also provide sufficient funds to allow the Library Service to continue to purchase books and other library materials at the same rate as 2007 (\$4,200).		\$68,100	\$0	\$68,100
EXEC	Deny the request to fund the library reimbursement programs at 100% of actual cost. The request to increase expenditures to fund the library reimbursement programs is not funded through reallocation and cannot be funded based on countywide priorities.		(\$68,100)	\$0	(\$68,100)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # LBRY-LBRY-2			\$0	\$0	\$0
DI #	LBRY-LBRY-3	Fund Library Reimbursement to 95%			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase expenditures by \$109,200 to enable the reimbursement of municipal libraries at a rate of 95% of their costs in serving residents taxed by the county for library service.		\$109,200	\$0	\$109,200
NET DI # LBRY-LBRY-3			\$109,200	\$0	\$109,200
2008 ADOPTED BUDGET			\$4,156,300	\$36,136	\$4,120,164