

## RECREATION AND OTHER ACTIVITY

### Library Fund

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#### Department Overview

The County Library Fund was created in response to the residents of the County requesting access to the libraries operated by the cities and towns of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, citizens approved an increase from 1.5 mills to 5 mills in taxes on all rural property.

The County Commission appoints a Library Advisory Committee, with a member from each of the libraries to recommend the method for distribution of revenues received into the Library Fund. The County makes quarterly payments to the small libraries and it was agreed that the payment to Bozeman Library will stay on a bi-yearly schedule.

For FY2017, the Libraries requested that any dollars over the allocation be set aside into a capital reserve account.

#### Department Goals

- Belgrade Community Library – Consider a community garden for implementation summer of 2015; Complete outside landscape project; Replace original sidewalk; Address standing water issues; Replace parking bumpers; Reconfigure ADA entrance; Consider additional handicap parking.
- Manhattan Community Library – Transition patron search engine to “Enterprise”; Increase outreach programs; Replace entrance sign; Increase social media presence; Post policies on library and high school websites; Increase technology services awareness; Provide more after-school programs.
- Three Forks Community Library – Adult friendly shelving in children’s area; Host a “kindergarten pop-up” for children and parents entering kindergarten in the fall; Increase all programming and add family programming; Finish Succession Planning procedures book; Complete inventory
- West Yellowstone Public Library – Receive funding for Early Learning Center; Develop three levels of English classes; Create Oral History project (Tall Fish Tales – with fishing old timers).
- Bozeman Public Library – Complete Bookmobile (early spring) including fundraising, design, schedule, materials collection, and new Librarian; Library policies review and update; Parking lot improvements; Additional ADA parking spaces; Transition computer lab to technology training and innovation space.

#### Recent Accomplishments

- Belgrade Community Library – Awarded *2015 Best Small Library in America* including \$25,000 award from Bill & Melinda Gates Foundation; Purchased two Children’s educational AWE computers designed for children 2-8 that does not require internet access making them safe; Purchased new laptop and five iPads for teaching, proctoring exams, and library programming.
- Manhattan Community School Library – Increased services by 1 hour/week; Revised library website to be more user-friendly and easier access to information; Increased the library audiobook/DVD sections to meet increasing demands; Replaced 2 patron computers; Continue to increase attendance at story time; Record attendance at 2014’s summer reading program.
- Three Forks Community Library – Benefit fundraiser raised more than \$1200 for children’s programming, began story time in local child care facility; Added Bed Time Math to after school programming; Received grant for adult stem programming; Received Libri grant for juvenile books.
- Bozeman Public Library – Ordered Bookmobile vehicle, updated and equipped technology training and innovation space; produced new Library Patron Behavior Policy; replaced 50 worn patron chairs; refurbished Community Room chairs; hosted Library Journal Design Institute which drew 90 attendees.
- West Yellowstone Public Library – Upgraded computer systems; gave all WY school kids library cards; graduated 24 pre-kindergarteners; purchased Rosetta Stone language programs; hosted Gallatin College pilot course, developed plans for media-friendly outdoor patio.

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### Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	828,206	902,280	909,708	1,000,286	1,000,286	1,000,286
Debt Service	83,830	-	-	-	-	-
Capital Outlay	-	157,664	-	87,757	87,757	177,955
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 912,036</b>	<b>\$ 1,059,944</b>	<b>\$ 909,708</b>	<b>\$ 1,088,043</b>	<b>\$ 1,088,043</b>	<b>\$ 1,178,241</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	912,036	1,059,944	909,708	1,088,043	1,088,043	1,178,241
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 912,036</b>	<b>\$ 1,059,944</b>	<b>\$ 909,708</b>	<b>\$ 1,088,043</b>	<b>\$ 1,088,043</b>	<b>\$ 1,178,241</b>

#### Funding Sources

Tax Revenues	\$ 877,240	\$ 904,852	\$ 895,803	\$ 904,852	\$ 904,877	\$ 960,372
Non-Tax Revenues	74,908	65,500	68,775	\$ 67,076	67,076	67,076
Cash Reappropriated	(40,112)	89,592	(54,870)	116,115	116,090	150,793
<b>Total</b>	<b>\$ 912,036</b>	<b>\$ 1,059,944</b>	<b>\$ 909,708</b>	<b>\$ 1,088,043</b>	<b>\$ 1,088,043</b>	<b>\$ 1,178,241</b>

## EXPENSE SUMMARIES FY 2017 FINAL OPERATING BUDGET

Gallatin County Library Fund	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED YEAR-END	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 BUDGET
Bozeman	547,764	603,164	603,164	671,664	671,664	671,664
W. Yellowstone	49,052	57,520	57,520	60,520	57,020	57,020
Belgrade	124,450	137,056	137,056	144,671	144,671	144,671
Manhattan	49,052	54,020	54,020	57,020	57,020	57,020
Three Forks	49,052	54,020	54,020	64,620	64,620	64,620
TOTAL	819,370	905,780	905,780	998,495	994,995	994,995