

Library Fund

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 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 appointed 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. In 1996, a Library Committee met to make a recommendation for funding with minor changes to the formula occurring based on new population counts. The method of distribution was adjusted slightly for FY 2012 based on the 2010 census. 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.

The County continues to support the libraries by funding any shortfall on the library loan after growth in the Library new taxable valuation revenues are taken into consideration from Payment in Lieu of Taxes (PILT).

For FY2014, the Libraries have requested that any dollars over the allocation be set aside into a capital reserve account.

Department Goals

- Belgrade Community Library – Improve library’s collection; Promote website and downloadable books; Teach community how to access downloadable services.
- Manhattan Community Library – Review library hours for possible increase; Revise website.
- Three Forks Community Library – add programs to Improve Early Childhood Literacy; Provide more adult computer use programs.
- 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 – Increase hours of library service; Evaluate use of staff; volunteers and participants; Review, revise and create library policies as needed.

Recent Accomplishments

- Belgrade Community Library – New Board of Trustee training; new Book-A-Tech program for technical assistance; installed 10 new computers; Installed new roof through 15 year loan under City of Belgrade; Awarded “Excellent Library Service Award at MLA annual conference.
- Manhattan Community School Library – New “children’s only” computer and library website; Outreach program for Parkhaven Retirement Home; Summer reading program attendance up; Reestablished monthly story time for children under 5; Extended summer hours; Hosted 2 evening teen events.
- Three Forks Community Library – Projector and podium for meeting rooms; Summer Reading Program record attendance and participants; Toll free fax service; Completed library procedural manual; Awarded “Excellent Library Service Award” at MLA annual conference.
- Bozeman Public Library – Extended hours of operation by 1 hour; Remained open during re-roofing project; Produced successful Strategic Planning project; Sidewalk widening project; New print management system; 5 new Apple laptops; Offered one free, weekly computer instruction class.
- West Yellowstone Public Library – Painted entire building; Weeded entire collection and corrected cataloging errors; Conducted Conversational English classes; Doubled purchase of bestsellers and DVDs; Revamped Friends of the Library; Published short book reviews in local newspaper; Contracted with Gallatin College to teach a pilot course in the Library March – April 2014.

RECREATION AND OTHER ACTIVITY

Library Fund

Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	773,078	762,300	763,864	802,576	802,576	802,576
Debt Service	83,830	83,830	83,830	83,830	83,830	83,830
Capital Outlay	-	40,000	-	40,000	40,000	76,171
Transfers Out	-	-	-	-	-	-
Total	\$ 856,908	\$ 886,130	\$ 847,694	\$ 926,406	\$ 926,406	\$ 962,577

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	856,908	886,130	847,694	926,406	926,406	962,577
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 856,908	\$ 886,130	\$ 847,694	\$ 926,406	\$ 926,406	\$ 962,577

Funding Sources

Tax Revenues	\$ 780,359	\$ 830,737	\$ 842,266	\$ 830,737	\$ 830,737	\$ 856,074
Non-Tax Revenues	54,288	50,000	62,974	52,000	52,000	52,000
Cash Reappropriated	22,261	5,393	(57,546)	43,669	43,669	54,503
Total	\$ 856,908	\$ 886,130	\$ 847,694	\$ 926,406	\$ 926,406	\$ 962,577

EXPENSE SUMMARIES FY 2014 OPERATING BUDGET

Gallatin County Library Fund	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Year End estimate	FY 2014 START UP	FY 2014 REQUEST	FY 2014 Preliminary	FY 2014 BUDGET
Bozeman	499,564	507,659	507,659	533,568	533,568	533,568	533,568
W. Yellowstone	44,975	45,461	45,461	47,781	47,781	47,781	47,781
Belgrade	121,373	115,338	115,338	121,227	121,227	121,227	121,227
Manhattan	50,975	45,461	45,461	47,781	47,781	47,781	47,781
Three Forks	52,725	45,461	45,461	47,781	47,781	47,781	47,781
TOTAL	769,612	759,380	759,380	798,139	798,139	798,139	798,139

Library Fund

2014 Budget Highlights

Personnel

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Operations

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Debt Service

- Payment on loan for library's to INTERCAP – based on FY 13 cash plus new construction value

Capital

- Capital Reserves \$76,171, less the following expenditures:
 - Bozeman Public Library - \$15,888 for DVD Storage
 - Belgrade Community Library - \$11,200 for new computers, outdoor sign and landscaping
 - Three Forks Community Library - \$4,303 for workstation and computers

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

Align community needs with budgetary decisions

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Adhere to long-term plans

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Demonstrate exceptional Customer Service

- Provide excellent customer service.
- Meet growing demand for public facilities for events and diverse activities.

Serve as a Model for Excellence in Government

- Provide up-to-date resources for the public.

Improve communication within county government, other jurisdictions and our public

- Educate community on available programs.

Be an Employer of Choice and improve employee retention

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RECREATION AND OTHER ACTIVITY

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Workload Indicators / Performance Measures

Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1. Registered borrowers	34,411	38,329		
2. Circulation	813,297	861,713		
3. Interlibrary loans	4,551	7,228		
4. Programs presented	968	1,372		
5. Library attendance at programs	35,202	36,616		

Performance Measures

Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1. Increase attendance at programs by 3%	29,079	36,616	37,348	
2. Increase library attendance by 2%		526,765	537,300	
3. Customer satisfaction survey				

Comments