

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 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 – upgraded technology; purchased outdoor sign; Building Belgrade Consortium landscaping project; new fitness series, movie matinees & Lego club; increased programming attendance (adults 55%, children & teens 43%); created new “Teen Zone”, Qualified for Montana State Excellent Library Service Award; Library Foundation celebrated 15th year.
- 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 – 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.

RECREATION AND OTHER ACTIVITY

Library Fund

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	763,864	802,576	802,575	823,808	823,647	823,647
Debt Service	83,830	83,830	83,830	83,830	83,830	83,830
Capital Outlay	-	76,171	31,760	40,000	40,000	83,399
Transfers Out	-	-	-	-	-	-
Total	\$ 847,694	\$ 962,577	\$ 918,165	\$ 947,638	\$ 947,477	\$ 990,876

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	847,694	962,577	918,165	947,638	947,477	990,876
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 847,694	\$ 962,577	\$ 918,165	\$ 947,638	\$ 947,477	\$ 990,876

Funding Sources

Tax Revenues	\$ 842,266	\$ 856,074	\$ 847,513	\$ 856,074	\$ 856,074	\$ 878,998
Non-Tax Revenues	62,974	52,000	57,200	56,000	56,000	56,000
Cash Reappropriated	(57,546)	54,503	13,452	35,564	35,403	55,878
Total	\$ 847,694	\$ 962,577	\$ 918,165	\$ 947,638	\$ 947,477	\$ 990,876

EXPENSE SUMMARIES			
FY 2015 OPERATING BUDGET			
Gallatin County Library Fund	FY 2013 Actual	FY 2014 Actual	FY 2015 BUDGET
Bozeman	507,659	533,568	547,764
W. Yellowstone	45,461	47,781	49,052
Belgrade	115,338	121,227	124,450
Manhattan	45,461	47,781	49,052
Three Forks	45,461	47,781	49,052
TOTAL	759,380	798,138	819,371

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2015 Budget Highlights

Personnel

- No County personnel

Operations

- Assists with the operations of 5 libraries in Gallatin County

Debt Service

- Payment on loan for libraries to INTERCAP – based on FY 14 cash plus new construction value

Capital

- Capital Reserves \$83,399

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

- Allocate funding based on availability and population distribution.

Adhere to long-term plans

- Continually improving service levels to Gallatin County residents.

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

- No County employees funded.

RECREATION AND OTHER ACTIVITY

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Registered borrowers	38,329			
2.	Circulation	861,713			
3.	Interlibrary loans	7,228			
4.	Programs presented	1,372			
5.	Library attendance at programs	36,616			

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Increase attendance at programs by 3%	36,616	37,348		
2.	Increase library attendance by 2%	526,765	537,300		
3.	Customer satisfaction survey				

Comments