



Great Falls Public Library

Ordinance 3254, Providing that the Charter of the City of Great Falls be Amended so that the Library Mill Limit be increased from 2 additional mills to 17 additional mills, an increase of 15 mills, and Submitting Such Charter Amendment to the Electors of the City of Great Falls.

Resolution 10488, Referring Ordinance No. 3254, An Ordinance Amending Article I, Section 3 of the Charter of the City of Great Falls to Increase the Authorized Additional Mills for the Operation, Maintenance and Capital Needs of the Great Falls Public Library from Two (2) Mills to Seventeen (17) Mills and Submitting Such Charter Amendment to the Electors of the City of Great Falls to Be Conducted at a Special Election to Be Held on June 6, 2023.

What kind of community do we want?

- ❖ An **informed** community where everyone has access to the quality information they need to live, learn, govern, and work.
- ❖ An **educated** community where parents are supported to be their child's first teacher, children start school ready to read, and students have access to resources to thrive as they grow to adulthood.
- ❖ A **connected** community with a safe, strong downtown.
- ❖ A **thriving** community where people have quality of life.

Library Mill Levy: Special Election June 6

Shall the City of Great Falls be authorized to amend Article I, Section 3 of the Charter of the City of Great Falls to levy up to 17 mills, an increase of 15 mills, raising approximately \$1,594,500 for the purpose of providing funds for the operation, maintenance and capital needs of the Great Falls Public Library.

[] **FOR** amending the Charter of the City of Great Falls to increase the authorized mills to levy for the operation, maintenance and capital needs of the Great Falls Public Library from two (2) mills to seventeen (17) mills as provided for in Ordinance No. 3254.

[] **AGAINST** amending the Charter of the City of Great Falls to increase the authorized mills to levy for the operation, maintenance and capital needs of the Great Falls Public Library from two (2) mills to seventeen (17) mills as provided for in Ordinance No. 3254.

Total Mills requested = 15 MILLS ≈ \$1,594,500.00

INCREASE THE ANNUAL TAX ON A \$100,000 HOME APPROXIMATELY \$20.25

INCREASE THE ANNUAL TAX ON A \$200,000 HOME APPROXIMATELY \$40.50

Library Crossroads

Mill Levy Passes:

Funding for increased staff and services

- Continuing and expanding early literacy and afterschool programs for children and parents
- Expanding homebound services and programming for people who are disabled and seniors
- Providing computer and technology classes and expanded support for job seekers
- Providing a College Readiness Program for teens that includes literacy programs, test prep, and application assistance
- Expanding our hours to be open seven days a week providing more service to all community members
- Expanding Bookmobile services to six days a week providing more services to daycares, schools and seniors
- Improving Library safety so that parents, seniors and families feel welcome at the Library
- Providing free parking to reduce barriers to using the Library

Mill Levy Doesn't Pass:

Limited funding resulting in decreased staff and services

- Reduced early literacy and afterschool programs for children and parents
- No homebound services and programming for people who are disabled and seniors
- No computer and technology classes and reduced support for job seekers
- No College Readiness Program for teens (literacy programs, test prep, and application assistance)
- Reducing our hours to be open only five days a week providing less service to all community members
- Failing to meet Montana Public Library Standards disqualifying the Library from receiving State Library Aid of around \$30,000
- Bookmobile service maintained at only 3 days a week providing inadequate service to daycares, schools and seniors
- Failing to adequately address Library safety so that parents, seniors and families feel welcome at the Library

ESTIMATED Budget Revenue:

Great Falls Public Library Budget Revenue	Current	Mill Levy Pass	Mill Levy Fail
NEW Mill Levy Funding	\$ -	\$ 1,549,500.00	\$ -
2 voted City Mills (\$103,300/mill)	\$ 199,044.00	\$ 199,044.00	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00	\$ 696,864.00	\$ 696,864.00
City General Fund	\$ 350,000.00	\$ -	\$ 350,000.00
County Funding by Agreement	\$ 177,000.00	\$ 177,000.00	\$ 177,000.00
State Funding through Federation	\$ 2,359.27	\$ 2,359.27	\$ 2,359.27
State Funding per Captia	\$ 29,716.00	\$ 29,716.00	
Other Funding	\$ 50,500.00	\$ 50,500.00	\$ 50,500.00
TOTAL Budget Revenue for GFPL	\$ 1,505,483.27	\$ 2,704,983.27	\$ 1,475,767.27

ESTIMATED Budget Expenses: **PASSES**

Library Expenses				
		CURRENT	PASSES	FAILS
PERSONNEL SERVICES		\$ 1,261,712.00	\$ 2,128,449.33	\$ 1,198,456.51
SUPPLIES		\$ 25,900.00	\$ 40,250.00	\$ 26,500.00
PURCHASED SERVICES		\$ 163,272.00	\$ 257,450.00	\$ 167,750.00
OTHER		\$ 450.00	\$ 450.00	\$ 450.00
INTERNAL SERVICE CHARGES		\$ 118,785.00	\$ 141,865.24	\$ 125,912.10
EXPENSES TOTAL		\$ 1,570,119.00	\$ 2,568,464.57	\$ 1,519,561.66

Increase Personnel Services of ≈ \$866,737.33

Additional Youth Services & Public Services Staff
 Additional Bookmobile Driver
 Assistant Library Director
 Communications Specialist
 Community Engagement Coordinator
 Technology Systems Assistant
 Safety Specialists/Security Guards

Increase Purchased Services of ≈ \$94,178.00

Increased funds for Book and Materials
 Inflationary increases for utility costs, maintenance agreements & computer programming
 Agreement for Mental Health Contract

Increase Internal Services of \$23,080.24

Inflationary increases for estimated internal services
 Increased charges for increased number of staff

Increase Supplies of ≈ \$14,350.00

Increased funds for computers and networking
 Increased funds for fuel (Bookmobile)
 Increased funds for building repair and maintenance

ESTIMATED Budget Expenses: DOESN'T PASS

Library Expenses				
		CURRENT	PASSES	FAILS
PERSONNEL SERVICES		\$ 1,261,712.00	\$ 2,128,449.33	\$ 1,198,456.51
SUPPLIES		\$ 25,900.00	\$ 40,250.00	\$ 26,500.00
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OTHER		\$ 450.00	\$ 450.00	\$ 450.00
INTERNAL SERVICE CHARGES		\$ 118,785.00	\$ 141,865.24	\$ 125,912.10
EXPENSES TOTAL		\$ 1,570,119.00	\$ 2,568,464.57	\$ 1,519,561.66

Decrease Personnel Services of \$63,255.49

Reduction in Public Services Staff

Reduction in Custodial Staff

Reduction in Technical Services Staff

Removal of PR and Adult Programming Position

Increase Supplies of \$4,478.00

Inflationary increases for estimated fuel costs

Increase Purchased Services of \$4,478.00

Inflationary increases for utility costs, maintenance agreements & computer programming

Proposed Increase Internal Services of \$7,127.10

Inflationary increases for internal services

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Questions