



Great Falls Public Library

Impact of Library Mill Levy

Budget Revenue and Expenses

Current | Mill Levy Passes | Mill Levy Doesn't Pass

THESE ARE ESTIMATES

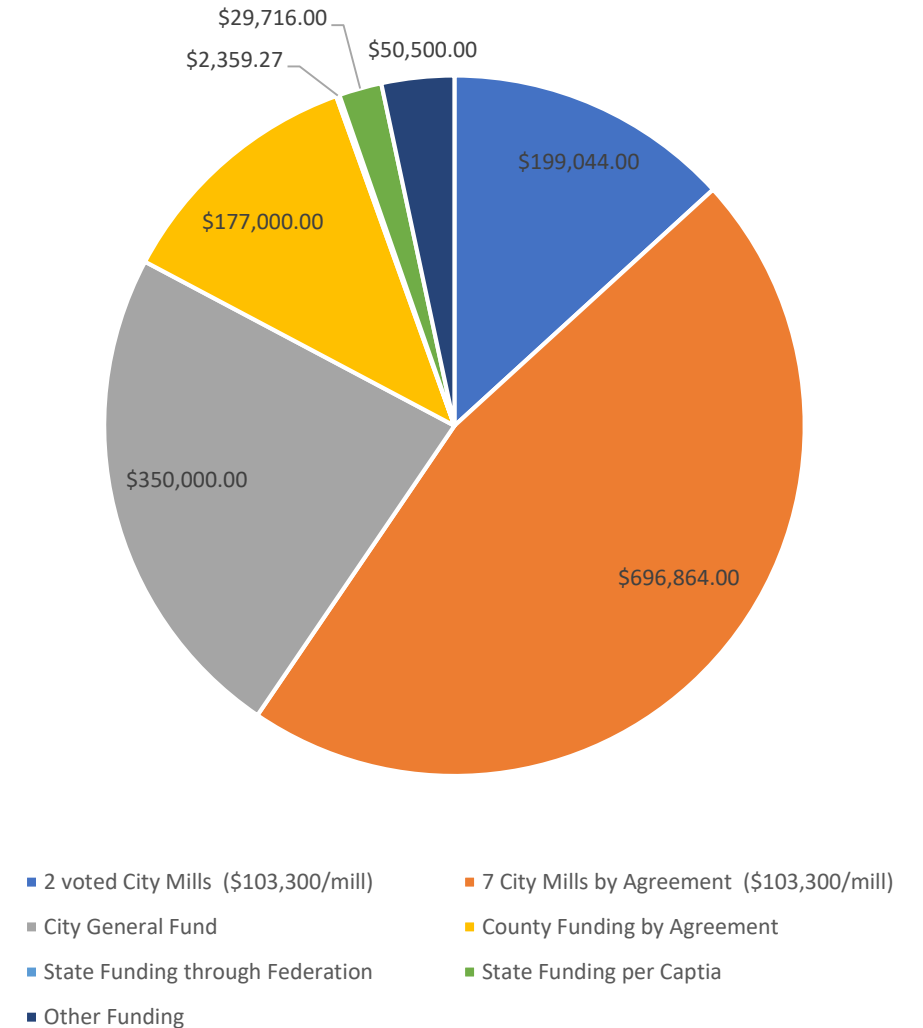
AN OFFICIAL BUDGET WILL BE APPROVED BY THE LIBRARY BOARD AND THEN BY THE CITY COMMISSION

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 Budget Revenue: Current

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

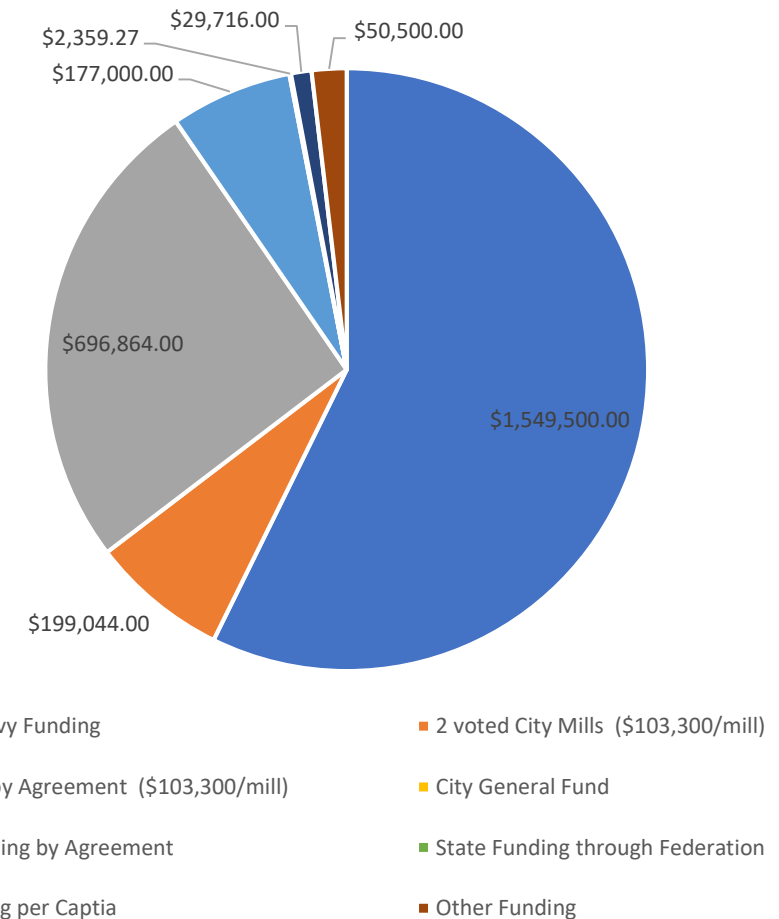


Library Budget Revenue: Mill Levy Passes

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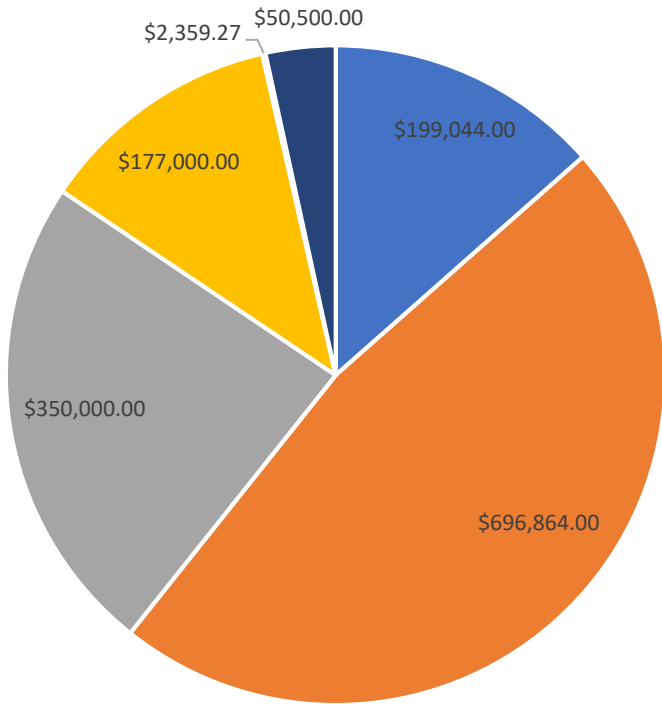
If the electors approve the proposed amendment, City of Great Falls taxpayers would pay an additional 15 Mills (approximately) \$1,549,500.00 to support Library operations. This would raise the Library's operating budget from approximately \$1,500,000 to approximately \$2,700,000 per year. **Additionally, the City Commission would no longer provide a general fund subsidy of \$350,000 per year to the Library allowing for those funds to be invested in other City priorities.**

The special election is estimated to cost \$48,000. The Library will use Library Fund dollars to pay for the cost of the election



LibraryBudget Revenue: Mill Levy Doesn't Pass

Great Falls Public Library Budget Revenue	Current	Mill Levy Pass	Mill Levy Fail
NEW Mill Levy Funding	\$ -	\$ 1,549,500.00	\$ -
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- City General Fund
- State Funding through Federation
- Other Funding
- 7 City Mills by Agreement (\$103,300/mill)
- County Funding by Agreement
- State Funding per Captia

Library Budget Expenses: Personnel

	CURRENT	PASSES	FAILS
PERSONNEL SERVICES	\$ 1,261,712.00	\$ 2,128,449.33	\$ 1,198,456.51
Salaries and Hourly	\$ 846,749.00	\$ 1,428,805.47	\$ 807,301.80
Health Insurance	\$ 220,028.00	\$ 392,745.24	\$ 218,407.20
Life Insurance (no increase)	\$ 1,665.00	\$ 2,109.00	\$ 1,665.00
Unemployment Insurance	\$ 4,487.00	\$ 6,429.62	\$ 3,632.86
Workers Compensation	\$ 5,477.00	\$ 7,434.31	\$ 4,901.04
FICA	\$ 52,497.00	\$ 88,585.94	\$ 50,052.71
Medicare	\$ 12,279.00	\$ 21,432.08	\$ 11,705.88
PERS	\$ 89,440.00	\$ 160,978.66	\$ 87,693.82
Miscellaneous Pensions	\$ 15,242.00	\$ 19,929.00	\$ 13,096.20
Personal Contingency	\$ 13,848.00		

Passes:

Proposed Increase Personnel Services of \$866,737.33

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

Fails:

Proposed 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

Library Budget Expenses: Supplies

	CURRENT	PASSES	FAILS
PURCHASED SERVICES	\$ 163,272.00	\$ 257,450.00	\$ 167,750.00
Postage, Box Rent, etc. (Postage)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Printing, Forms, Etc.	\$ 200.00	\$ 200.00	\$ 200.00
Books, Subscriptions, Newspapers	\$ 30,000.00	\$ 80,000.00	\$ 30,000.00
Membership Dues	\$ 650.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
Fax & Other Telephone Lines Visionnet Internet	\$ 3,000.00	\$ 3,500.00	\$ 3,200.00
Electric Utility	\$ 26,203.00	\$ 27,000.00	\$ 27,000.00
Gas Utility	\$ 11,837.00	\$ 13,000.00	\$ 11,000.00
City Sanitation Disposal	\$ 1,763.00	\$ 1,900.00	\$ 1,800.00
Water Utility	\$ 2,583.00	\$ 2,900.00	\$ 2,800.00
Sewer Utility	\$ 1,207.00	\$ 1,400.00	\$ 1,300.00
Storm Drain Utility	\$ 829.00	\$ 950.00	\$ 950.00
Collection Agency costs	\$ -	\$ -	\$ -
Computer Programing	\$ 45,400.00	\$ 50,000.00	\$ 45,400.00
Other Professional Misc.	\$ 6,500.00	\$ 6,500.00	\$ 8,000.00
Other Professional Misc. Mental Health Contract		\$ 30,000.00	
Building Repair & Maintenance	\$ 5,000.00	\$ 7,500.00	\$ 6,000.00
Maintenance Agreements	\$ 20,000.00	\$ 23,000.00	\$ 21,000.00
Office Equipment Rentals (Pitnee Boes Machine)	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00

Passes:

Proposed Increase Purchased Services of \$94,178.00

Increased funds for Book and Materials

Inflationary increases for estimated utility costs

Inflationary increases for estimated maintenance agreements & computer programming

Agreement for Mental Health Contract

Fails:

Proposed Increase Purchased Services of \$4,478.00

Inflationary increases for estimated utility costs

Inflationary increases for estimated maintenance agreements & computer programming

Library Budget Expenses: Purchased Services

	CURRENT	PASSES	FAILS
PURCHASED SERVICES	\$ 163,272.00	\$ 257,450.00	\$ 167,750.00
Postage, Box Rent, etc. (Postage)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Printing, Forms, Etc.	\$ 200.00	\$ 200.00	\$ 200.00
Books, Subscriptions, Newspapers	\$ 30,000.00	\$ 80,000.00	\$ 30,000.00
Membership Dues	\$ 650.00	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
Fax & Other Telephone Lines Visionnet Internet	\$ 3,000.00	\$ 3,500.00	\$ 3,200.00
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Inflationary increases for estimated utility costs

Inflationary increases for estimated maintenance agreements & computer programming

Agreement for Mental Health Contract

Fails:

Proposed Increase Purchased Services of \$4,478.00

Inflationary increases for estimated utility costs

Inflationary increases for estimated maintenance agreements & computer programming

Library Budget Expenses: Internal Services

	CURRENT	PASSES	FAILS
INTERNAL SERVICE CHARGES	\$ 118,785.00	\$ 141,865.24	\$ 125,912.10
Human Resources	\$ 34,377.00	\$ 44,690.10	\$ 36,439.62
Vehicle & Equipment Maint	\$ 3,489.00	\$ 4,884.60	\$ 3,698.34
Fiscal Services	\$ 17,154.00	\$ 22,300.20	\$ 18,183.24
Central Insurance	\$ 52,486.00	\$ 57,734.60	\$ 55,635.16
Deductible Insurance Recovery	\$ 7,500.00	\$ 8,250.00	\$ 7,950.00
Information Technology	\$ 2,453.00	\$ 2,600.18	\$ 2,600.18
Computer Network	\$ 187.00	\$ 198.22	\$ 198.22
Computer Equipment Main	\$ 909.00	\$ 963.54	\$ 963.54
Computer & Equipment Lease	\$ 230.00	\$ 243.80	\$ 243.80

Passes:

Proposed Increase Internal Services of \$23,080.24

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

Fails:

Proposed Increase Internal Services of \$7,127.10

Inflationary increases for estimated internal services