



# LIBRARY MILL LEVY

December 2022

# Master Plan: Vision for the Future

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**Increased Hours: Open 7 Days/week (61 hours/week)**

**Increase Bookmobile Service: Run 6 Days per week**

**Expanded Staff for Safety:**

- Contract for part-time social worker
- 2 full-time safety specialists

**Free Parking for Patrons**

# Master Plan: Vision for the Future

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## **Expanded Services:**

- Expand services for children and parents including reading readiness and early literacy.
- Expand the Library services for teens to include college preparation services, ACT/SAT readiness services and expanded Library programming and resources.
- Restart and expand the Library's homebound and outreach services.
- Collaborate with all of the school districts (including the private schools) in Cascade County to expand student access to Library resources
- Expand the electronic resources available for Library Card holders (language resources, expanded eBook & eAudiobook collection, research resources, video streaming resources...)
- Expand the Library's engagement with the community including
  - Providing expanded educational/recreational programming
  - Connecting patrons to computer and technology classes
  - Expanding services and resources for businesses, entrepreneurs and job seekers
  - Supporting DIY services such as audio/video recording, 3D printing and makerspace programming
  - Partnering with community organizations to provide relevant programming and services

# STATE OF CURRENT LIBRARY FUNDING:

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Our community funds the library at \$19/capita. Average support for MT libraries is \$31/capita.

From FY2022 to FY2023, personnel costs went up by \$84,332.52 and our tax revenue increased by \$19,677.10. We made up part of that difference by cutting costs in other areas and increasing revenue by rent space to the Self-Help Law Clinic. Our projected FY2023 budget is **\$(59,969.00)**.

If revenue and costs continue on this trajectory, the Library budget for FY2024 will be **\$(120,000)** or we will require **severe cuts in services including layoffs and reduced hours**.

# LIBRARY BUDGETED REVENUE FY2023:

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## **Great Falls Public Library Operational Budget: \$1,510,150.00**

2 voted City Mills: \$199,105.56

7 City Mills by Agreement: \$696,869.44

City General Fund: \$350,000.00

County Funding by Agreement: \$177,000.00

State Funding: \$32,075.00

Other Funding: \$55,100.00

## **Great Falls Public Library Donation/Foundation Budget: \$254,532.00**

### **CANNOT BE USED FOR STAFFING, CAPITAL IMPROVEMENTS OR GENERAL OPERATIONS**

Foundation Approved Projects (materials, technology,  
eResources etc.): \$138,000

Donations for specific materials (Grab & Go, Nonfiction,  
Children's, Westerns): \$26,852.00

Book-A-Thon for youth services: \$70,000

Donations for adult programing: \$7,500

General donations from foundation: \$2,680.00

Friends of the Library support from Book Sale: \$6,500

General donations from the community: \$3,000

# Master Plan: From Vision to Reality

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## **Facilities Upgrades: Capital Campaign**

- Focused on grants and private donations
- No current plan to ask the voters for taxpayer support (other than grants from other programs—CDBG, Infrastructure Funding etc.)

## **Operations and Funding: Mill Levy Campaign**

- Ballot measure requesting increased support for Library services

# Lake Research Professional Polling

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**Winning a Library mill levy vote in the May 2023 election is possible, but will be challenging.**

The poll gives us good information about what **messages will be most effective.**

# Feedback from Belt & Wedsworth Libraries

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Both Library Boards have **voted to collaborate** with Great Falls Public Library in the creation of a successful Mill Levy Campaign.



# Feedback from County Commissioners

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- ☐ County Commissioners will NOT support a County Library Mill Levy at the School District Election 2023
- ☐ County Commissioners will not oppose a City Library Mill Levy at the School District Election 2023
- ☐ County Commissioners will support a County Mill Levy at a general election
- ☐ We believe that County Commissioners will support a Rural Library Mill Levy at a general election. They haven't committed to support, but are researching how it will work.

I have had conversations with Commissioner Briggs and Commissioner Larson.

I have NOT had a conversation with Commissioner-elect Grulkowski. I have sent email information to her, but haven't heard back.

# Feedback from City Commission

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- ☐ City Commissioners are in support of a Library Mill Levy and improved funding for the Library.
- ☐ City Commissioners do not want the Library to compete against the probable Public Safety Levy at the General Election in 2023 or the possible School District Levy at the School District Election 2024.
- ☐ City Commissioners have not provided feedback about whether or not the Library Mill Levy should supplement or replace the current City Library funding.

# What type of Mill Levy?

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## **City Mill Levy:**

Voters who are residents of the City of Great Falls are asked to approve a Levy to support the Great Falls Public Library. Taxes are only assessed on City of Great Falls properties.

## **Rural Mill Levy:**

Voters who are residents of Cascade County OUTSIDE of the City of Great Falls are asked to approve a Levy to support the Great Falls Public Library, Belt Public Library and Wedsworth Memorial Library. Taxes are assessed on all Cascade County properties OUTSIDE of the City of Great Falls .

## **County Mill Levy:**

Voters who are residents of Cascade County are asked to approve a Levy to support the Great Falls Public Library, Belt Public Library and Wedsworth Memorial Library. Taxes are assessed on all Cascade County properties.

# When to put a Mill Levy before the voters?

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- **School District Election May 2023**
- **General Election November 2023**
  - ☐ Probable Public Safety Levy before City of Great Falls Voters
- **School District Election May 2024**
  - ☐ Possible School District Levy before Great Falls Public School District Voters
- **General Election November 2024**

# What type of Mill Levy and when?

City Mill Levy | County Mill Levy | Rural Mill Levy

School District Election 2023 | General Election 2023 | School District Election 2024 | General Election November 2024

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- **Professional polling**
- **Negotiations with Belt and Wedsworth Libraries**
- **Input from City Commission**
- **Input from County Commissioners**

# What type of Mill Levy and when?

City Mill Levy | County Mill Levy | Rural Mill Levy

School District Election 2023 | General Election 2023 | School District Election 2024 | General Election November 2024

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## Proposed Recommendation from Library Board:

**City Mill Levy May 2023**

**+**

**Rural Mill Levy November 2023**

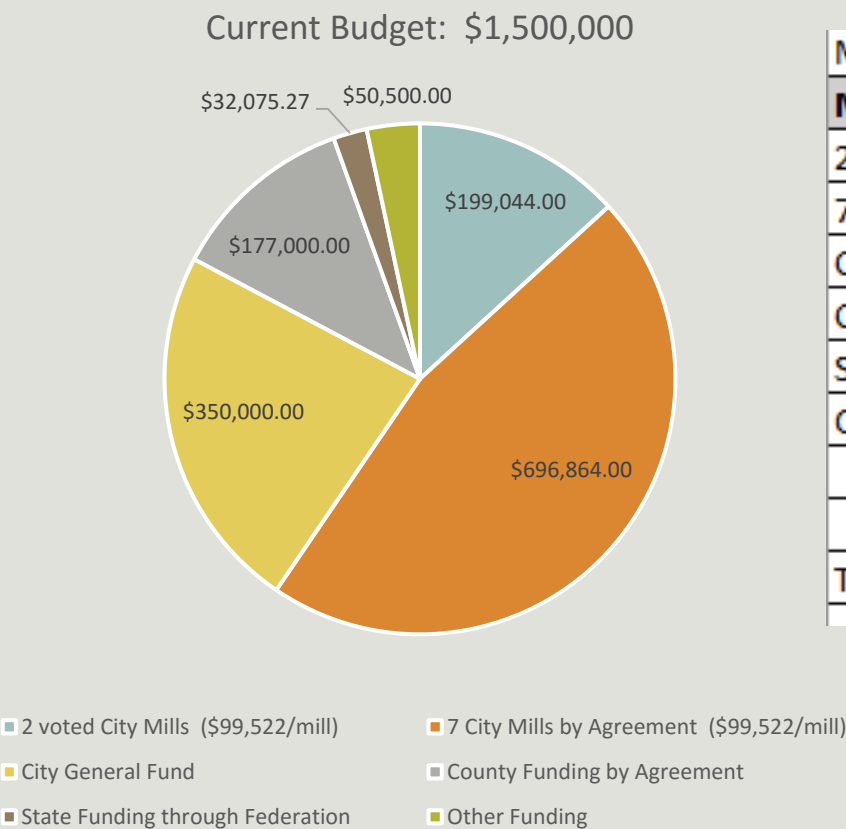
**NOTE: These are mutually exclusive groups of voters/taxpayers.**

# How many mills do we request?

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- **Analysis of current funding and needed service levels** (completed for GFPL as part of Master Plan from \$1.5 million to \$2.75 million)
- **Professional polling to determine what level of funding voters will support**
- **Negotiations with Belt and Wedsworth Libraries**
- **Decisions by City and County Commissions**
  - ☐ Will Mill Levy funding supplement or replace current funding? ***Not yet determined***

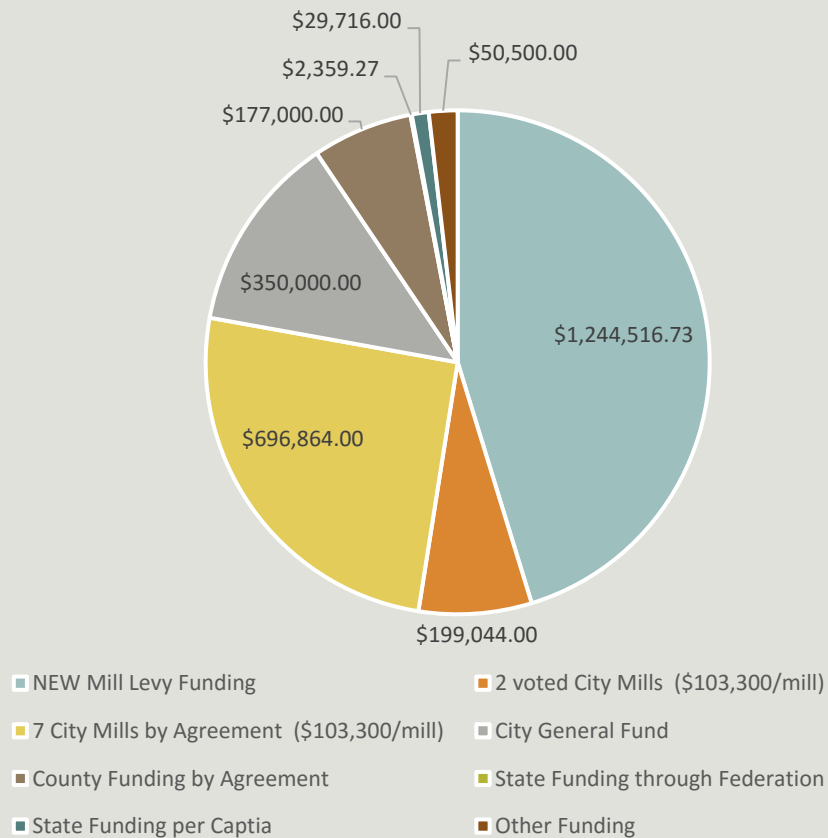
# Supplement or Replace: Current Budget



Mill Levy Campaign		
Mill funding needed		
2 voted City Mills (\$99,522/mill)	\$ 199,044.00	
7 City Mills by Agreement (\$99,522/mill)	\$ 696,864.00	
City General Fund	\$ 350,000.00	
County Funding by Agreement	\$ 177,000.00	
State Funding	\$ 32,075.27	
Other Funding	\$ 50,500.00	
TOTAL	\$ 1,505,483.27	

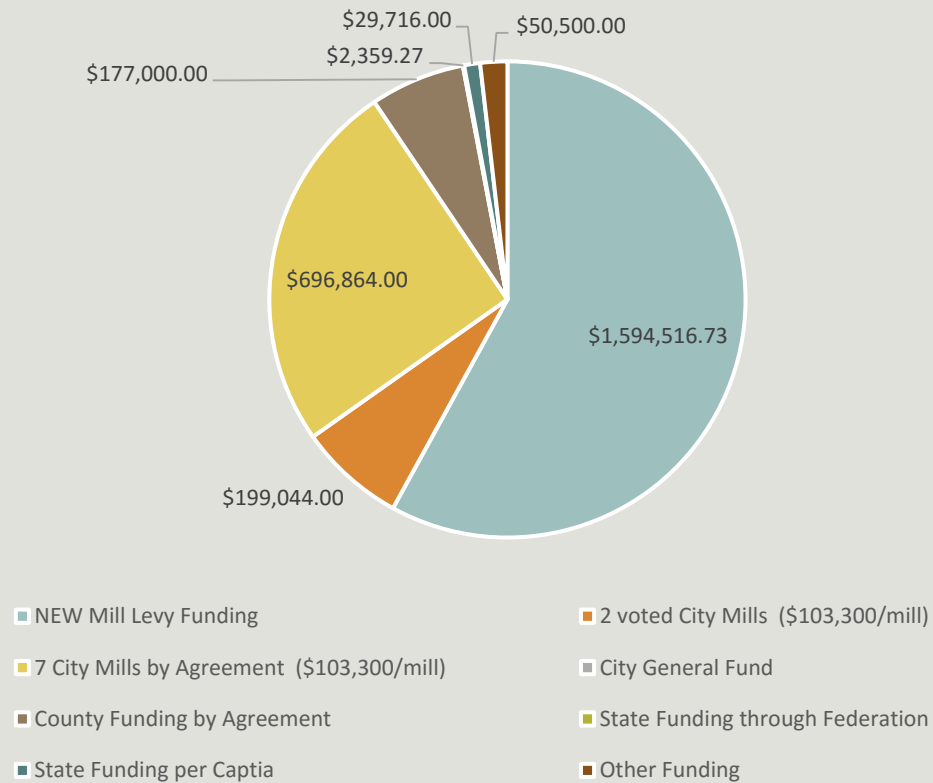


# City Mill Option A: Maintain All Library Current Funding



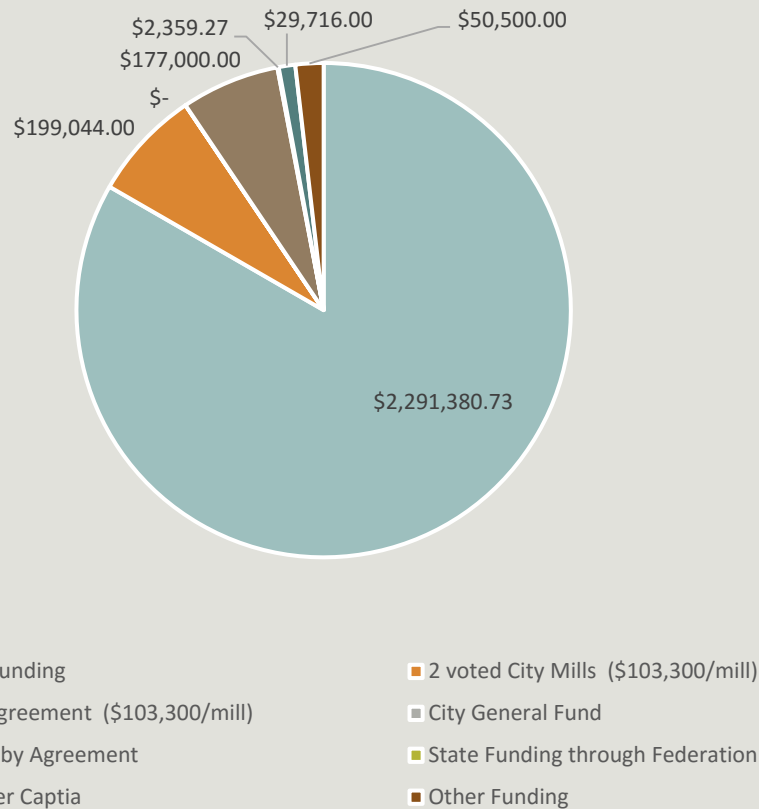
	Option A
<b>Mill funding needed</b>	<b>\$ 1,244,516.73</b>
<b># of City Mills (estimated value \$103.300/mill)</b>	<b>12.05</b>
Raise Taxes on \$100,00 property	\$ 16.26
Raise Taxes on \$200,00 property	\$ 32.53
<b>Great Falls Public Library Budget</b>	<b>Option A</b>
% of Mill Levy Funding	100.00%
<b>NEW Mill Levy Funding</b>	<b>\$ 1,244,516.73</b>
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00
City General Fund	\$ 350,000.00
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Capita	\$ 29,716.00
Other Funding	\$ 50,500.00
<b>TOTAL Budget for GFPL</b>	<b>\$ 2,750,000.00</b>

# City Mill Levy Option B: Replace General Fund Subsidy



	Option B
<b>Mill funding needed</b>	<b>\$ 1,594,516.73</b>
<b># of City Mills (estimated value \$103.300/mill)</b>	<b>15.44</b>
Raise Taxes on \$100,00 property	\$ 20.84
Raise Taxes on \$200,00 property	\$ 41.68
Great Falls Public Library Budget	Option B
% of Mill Levy Funding	100.00%
<b>NEW Mill Levy Funding</b>	<b>\$ 1,594,516.73</b>
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00
City General Fund	
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Capita	\$ 29,716.00
Other Funding	\$ 50,500.00
<b>TOTAL Budget for GFPL</b>	<b>\$ 2,750,000.00</b>

# City Mill Levy Option C: Replace General Fund Subsidy and 7 Legal Agreement Mills



	Option C
<b>Mill funding needed</b>	<b>\$ 2,291,380.73</b>
<b># of City Mills (estimated value \$103.300/mill)</b>	<b>22.18</b>
Raise Taxes on \$100,00 property	\$ 29.95
Raise Taxes on \$200,00 property	\$ 59.89
Great Falls Public Library Budget	Option C
% of Mill Levy Funding	100.00%
<b>NEW Mill Levy Funding</b>	<b>\$ 2,291,380.73</b>
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	
City General Fund	\$ -
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Captia	\$ 29,716.00
Other Funding	\$ 50,500.00
<b>TOTAL Budget for GFPL</b>	<b>\$ 2,750,000.00</b>

# How many City Mills do we request?

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## Proposed Recommendation from Library Board:

### OPTION B:

All City funds remain in place except for \$350,000 General Fund Subsidy

Total Mills requested = 15.44 MILLS  $\approx$  \$1,594,516.73

INCREASE THE ANNUAL TAX ON A \$100,000 HOME APPROXIMATELY \$20.84

INCREASE THE ANNUAL TAX ON A \$200,000 HOME APPROXIMATELY \$41.68

Predictable revenue source that will grow as Great Falls grows.

Eliminates reliance on General Fund Subsidy which has remained flat for several years.

Frees up \$350,000 of General Fund for City of Great Falls to spend on other priorities.

# How many Rural Mills do we request?

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## **Proposed Recommendation from Library Board:**

If the City Mill passes in May, we could work with Belt, Wedsworth and the County Commission to determine exact Rural Mill Levy Structure.

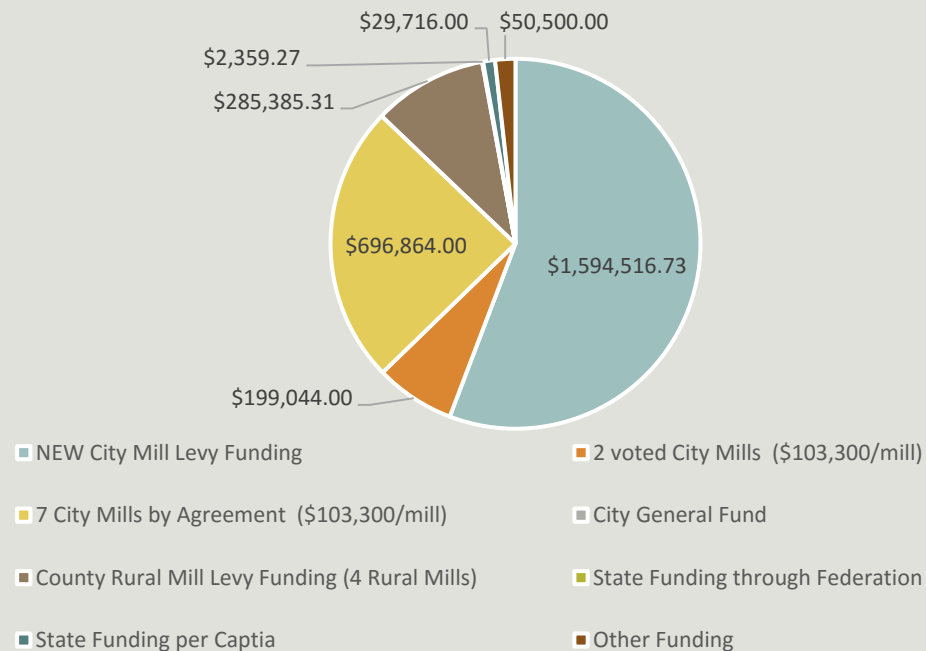
If the City Mill doesn't pass, we could propose a County-Wide Mill Levy at a future election.

Possible Rural Mill Levy proposal on next slide.

This scenario would need specific approval from collaborating Libraries and County Commission.

# Proposed Rural Mill Levy Amounts

Rural Mill Levy GFPL Budget



	Rural Mill Levy	
Mill funding needed	\$	428,077.97
# of Rural Mills (estimated value \$71,346/mill)		6.00
Raise Taxes on \$100,00 property	\$	8.10
Raise Taxes on \$200,00 property	\$	16.20
County Rural Mill Levy Funding (1 Rural Mill) Wedsworth Memorial Library	\$	71,346.33
County Rural Mill Levy Funding (1 Rural Mill) Belt Public Library	\$	71,346.33
		25% overall budget increase
		32% overall budget increase
Great Falls Public Library Budget		
	Rural Mill Levy	
NEW City Mill Levy Funding	\$	1,594,516.73
2 voted City Mills (\$103,300/mill)	\$	199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$	696,864.00
City General Fund		
County Rural Mill Levy Funding (4 Rural Mills)	\$	285,385.31
State Funding through Federation	\$	2,359.27
State Funding per Captia	\$	29,716.00
Other Funding	\$	50,500.00
TOTAL Budget for GFPL	\$	2,858,385.31

# Proposed City Commission Request for Work Session 12-20-2022

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## What type of Mill Levy do we put before the voters?

City Mill Levy | County Mill Levy | Rural Mill Levy

☐ Proposed Recommendation from Library Board:

**City Mill Levy + Rural Mill Levy**

## When do we put the Mill Levy before the voters?

School District Election 2023 | General Election 2023 | School District Election 2024 | General Election November 2024

☐ Proposed Recommendation from Library Board:

**School District Election 2023 for City Mill Levy**

**General Election 2023 for Rural Mill Levy (no City voters on Rural Mill Levy)**

## How many City Library Mills do we request from the voters?

☐ Proposed Recommendation from Library Board:

**All City funds remain in place except for \$350,000 General Fund Subsidy**

**Total City Library Mills requested = 15.44 MILLS ≈ \$1,594,516.73**

**PROPOSED CITY LIBRARY MILL LEVY LANGUAGE:**

**A RESOLUTION CALLING FOR AN ELECTION TO INCREASE THE LEVY FOR GREAT FALLS PUBLIC LIBRARY**

Whereas, the Great Falls Public Library Board has determined that in view of greater use of the library and increasing costs of operation, the revenue provided by current taxpayer support is not sufficient to cover the existing hours of service and the increasing cost of books, materials, operational costs, personnel costs and to continue to meet State standards;

Whereas the Library Boards feel that with the escalating costs of operations, a levy is necessary to provide continued adequate annual funding to keep the library operating at its current level of service, to continue to meet State standards and to provide for future growth;

Whereas the specific purpose of the requested levy would be for funding assistance for operating and maintenance costs and the request being a levy of 15.44 mills or approximately \$ 1,594,516.73 for Library operations and improvements;

Whereas, according to Section 15-10-420, MCA, the governing body may submit the question of an additional levy to the qualified electors of the City at the next election or upon a special election;

Now therefore be it resolved, that the City of Great Falls Board of Commissioners does so resolve and request the election administrator to place on the May 2023 Great Falls School District Election Ballot, a ballot issue with such ballot to be in substantially the following form:

**OFFICIAL BALLOT**

**LEVY FOR THE GREAT FALLS PUBLIC LIBRARY**

SHALL THE CITY OF GREAT FALLS COMMISSIONERS BE AUTHORIZED TO LEVY A PERMANENT LIBRARY MILL LEVY OF 15.44 MILLS, GAINING APPROXIMATELY \$1,594,516.73 FOR THE PURPOSE OF OPERATION AND IMPROVEMENT OF THE GREAT FALLS PUBLIC LIBRARY.

WHICH WOULD INCREASE THE ANNUAL TAX ON A \$100,000 HOME APPROXIMATELY \$20.84 AND A \$200,000 HOME APPROXIMATELY \$41.68.

\_\_\_\_ FOR ESTABLISHING A DEDICATED LIBRARY MILL LEVY OF 15.44 MILLS

\_\_\_\_ AGAINST ESTABLISHING A DEDICATED LIBRARY MILL LEVY OF 15.44 MILLS



# Next Steps:

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## **City Commission Work Session: 12-20-2022**

Provide recommendations to City Commission and request feedback.

## **Agenda Item at City Commission Meeting: January 3<sup>rd</sup> or 17<sup>th</sup> 2023 (Before February 6<sup>th</sup>—85 days before election)**

City Commission vote to approve/not approve putting the City Library Mill Levy on ballot for School District Election on May 2nd 2023

# Future Steps:

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## **EDUCATION:**

**Library Director, Board Members, Foundation Director, Foundation Board Members and Library Supporters provide education to the community about Library Services, Library Funding and the proposed Library Mill Levy.**

- ☐ Sharing information with friends, neighbors and family
- ☐ Targeted Library tours/Master Plan presentations
- ☐ Speaking to local groups and providing information about Library Services, Library Funding and the proposed Library Mill Levy
- ☐ Creation of an educational media campaign (TV, Radio, Print and Social Media Materials—What the Library does. How Library services impact individuals and families.)

# Future Steps:

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## ADVOCACY:

**Board Members, Foundation Director, Foundation Board Members and Library Supporters (including staff when they are acting as private citizens) advocate for the passage of the Library Mill Levy.**

- ☐ Urging friends, neighbors and family to vote YES for the Mill Levy
- ☐ Speaking to local groups and encouraging them to vote YES for the Mill Levy
- ☐ Volunteering to support Mill Levy Activities organized by the Ballot Initiative Committee

### **Ballot Initiative Committee (to be formed after initiative is on the ballot)**

- ☐ Recruiting volunteers to support the Mill Levy Campaign
- ☐ Raising money to support the Mill Levy Campaign (some donors have already committed to support campaign.)
- ☐ Organizing volunteers and community members to support the Mill Levy Campaign (door knocking, yard signs, texting, calling...)
- ☐ Creation of MILL LEVY media campaign (TV, Radio, Print, and Social Media Ads—Motivating voters to VOTE yes on the Mill Levy)
- ☐ Proper reporting of political activities, fund raising and expenditures
- ☐ Reporting to Library Board of ongoing activities.

# Questions

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