
FUND: GENERAL 100

DEPARTMENT NAME:

COUNTY EXECUTIVE

FUNCTION: EDUCATION

COST CENTER NAME / NUMBER:

LIBRARY COUNTY AIDS / 1002239

MISSION STATEMENT:

Under Wisconsin law, Outagamie County is responsible for providing public library services to county residents who reside outside of communities that maintain their own libraries. In order to provide convenient access to high quality library services, Outagamie County relies on existing municipal libraries to provide countywide library services. The County is also responsible for adequately compensating municipal libraries for this service.

PROGRAM DESCRIPTION:

The method and level of funding to be provided by the County to reimburse municipal libraries for serving residents of those jurisdictions in the county that don't operate a public library is specified in the *Outagamie County Library Service Plan*. This budget request is based on the methodology contained in the *Outagamie County Library Service Plan: 2010-2014*. While this plan is being updated in 2015, the methodology proposed in the plan will likely remain the same.

Annually, OWLS collects library use and expenditure data from municipal public libraries and prepares a budget request based on the service plan funding methodology. Funding for the Library County Aids budget is raised by taxing the residents of towns and villages that do not maintain public libraries. Residents of cities and villages that operate libraries are exempt from the county library tax. Outagamie County pays its annual library appropriation to OWLS for distribution to the municipal libraries. The service agreement between Outagamie County and the Oneida Nation specifies that the Oneida library's costs will be based on an average of comparable library costs because the programming offered at the Oneida library costs more than traditional library services.

BUDGET ISSUES:

Equity

The current system of paying for library services has the potential to be fair and equitable for all parties. Residents of communities with libraries support their libraries through their municipal property taxes, and all other county residents pay for library service as part of their county taxes. However, when the County reimburses municipal libraries for less than their full costs for providing countywide library service (i.e., less than 100% funding), the residents of these municipalities pay higher taxes to subsidize use of their libraries by non-residents.

Levy Limit Exemption

The county library tax is levied only on property in towns and villages that do not operate public libraries. In accordance with Section 66.0602(3)(e)(4), the amount that the County levies to make payments to public libraries is not included in the County's levy limit. Consequently, Outagamie County has the ability to increase library funding without impacting the levy limit or other county budgets.

Library Use

The number of items borrowed from municipal libraries in Outagamie County in 2014 decreased by 7%, and the number of items borrowed by residents of towns and villages without libraries decreased by about the same. However, the use of municipal libraries remains strong. While fewer items were borrowed in 2014, over 105,000 downloads of digital content were used. In addition, over 1 million visits were made to municipal libraries during 2014, public Internet computers were used almost 150,000 times, wireless internet service was used over 40,000 times and almost 80,000 people attended library programs.

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BUDGET ISSUES CONTINUED:

Unit Costs
Although the number of circulations decreased, the cost of maintaining the libraries remained relatively the same causing the average per circulation (unit) cost to increase.

County Share of Library Service Costs

The county compensated municipal public libraries at 100% of their costs for providing countywide library service in 2015. That goal was first accomplished in 2014, as the funding level increased from 78.4% in 2007 to 100% in 2014.

Year:	2011	2012	2013	2014	2015	2016
Funding Level:	88.2%	92.1%	96.1%	100%	100%	100%

A goal of the *County Library Service Plan: 2010-2014* was to compensate municipal public libraries for 100% of their costs, based on the county funding formula, by the end of the 5-year period covered by the *Plan* (i.e., 2014). To achieve this goal the county funding level was increased by 4% each year, a goal made possible because of the levy exemption.

In 2014 the number of overall circulations and county circulations decreased while costs of maintaining the libraries increased slightly for a majority of the libraries. Total circulation (and county circulation) can fluctuate from year to year causing decreases (as we see this year) and increases (as was seen last year). Consequently, 100% of the county formula will result in a budget decrease of .23% or \$3,894.

Achieving Equitable Support

When municipal libraries are not reimbursed for all the countywide service they provide, residents of municipalities with libraries pay more for library service to subsidize use by rural residents. By reaching the 100% funding level, county residents are reimbursing municipal libraries for their full cost of providing service to them.

Library Service is a Bargain for the County

Contracting with municipalities for library service continues to be a bargain for Outagamie County. It is estimated that the owner of a \$100,000 home paying for library service through county taxes would pay less than \$26 in 2015, i.e. about the cost of one new hardcover book. Even at the 100% funding level, residents living outside of communities with libraries continue to pay significantly less for the same service than those living in communities with libraries.

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The following are the payments made from the 2014 and 2015 library county aids budget and the proposed allocation for 2016:

LIBRARY RECEIVING OWLS FUNDING	2014 PAYMENT	2015 PAYMENT	LIBRARY REQUESTED 2016 SHARE	COUNTY EXECUTIVE PROPOSED 2016 SHARE	COUNTY BOARD ADOPTED 2016 SHARE
Appleton	\$902,006	\$966,729	\$960,289		
Black Creek	\$70,365	\$84,865	\$91,069		
Clintonville	\$17,751	\$16,205	\$14,345		
Hortonville	\$97,815	\$104,523	\$107,804		
Kaukauna	\$127,885	\$139,253	\$134,224		
Kimberly – Little Chute	\$161,626	\$161,270	\$165,496		
New London	\$67,313	\$68,850	\$69,605		
Seymour	\$92,412	\$95,793	\$91,305		
Shiocton	\$29,778	\$29,657	\$27,752		
Oneida	\$23,269	\$29,865	\$31,227		
Total	\$1,590,220	\$1,697,010	\$1,693,116		
Average Funding Level	100.0%	100.0%	100.0%		

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MAJOR CHANGES IN EXPENDITURES:

NONE

SUMMARY OF EXPENDITURES AND REVENUES:

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 REVISED BUDGET	2015 6 MONTH ACTUAL	2015 ESTIMATE	2016 PROPOSED
EXPENDITURES:							
PURCHASED SERVICES	1,534,548	1,590,220	1,697,010	1,697,010	1,697,010	1,697,010	1,693,116
TOTAL EXPENDITURES	1,534,548	1,590,220	1,697,010	1,697,010	1,697,010	1,697,010	1,693,116
NET DEPARTMENT COST (INCOME)	1,534,548	1,590,220	1,697,010	1,697,010	1,697,010	1,697,010	1,693,116

DETAILED SUMMARY OF EXPENDITURES AND REVENUES:

	AMOUNT	TOTAL AMOUNT			
EXPENDITURES:					
PURCHASED SERVICES:					
LIBRARY REIMBURSEMENT	1,693,116				
TOTAL PURCHASED SERVICES:		1,693,116			