
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: 2015-2019*.

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 2015 decreased by 7%, and the number of items borrowed by residents of towns and villages without libraries decreased by 6%. However, the use of municipal libraries remains strong. While fewer items were borrowed in 2015, over 121,614 digital items (primarily books and audiobooks) were downloaded. In addition, almost 1 million visits were made to municipal libraries during 2015, public Internet computers were used over 150,000 times, wireless internet service was used over 35,000 times and over 90,000 people attended library classes and programs.

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BUDGET ISSUES CONTINUED:

Unit Costs

Although the number of circulations of physical items 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 continued to compensate municipal public libraries at 100% of their costs for providing countywide library service in 2016. That goal was first accomplished in 2014, as the funding level increased from 78.4% in 2007 to 100% in 2014.

Year:	2012	2013	2014	2015	2016	2017
Funding Level:	92.1%	96.1%	100%	100%	100%	

A goal of the *County Library Service Plan: 2015-2019* is to continue to compensate municipal public libraries for 100% of their costs, based on the county funding formula, for providing service to county residents residing in jurisdictions without local libraries.

In 2015 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 increases (as we see this year) and decreases (as was seen last year). Consequently, 100% of the county formula will result in a budget increase of .49% or \$8,217.

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 2015 and 2016 library county aids budget and the proposed allocation for 2017:

LIBRARY RECEIVING OWLS FUNDING	2015 PAYMENT	2016 PAYMENT	LIBRARY REQUESTED 2017 SHARE	COUNTY EXECUTIVE PROPOSED 2017 SHARE	COUNTY BOARD ADOPTED 2017 SHARE
Appleton	\$966,729	\$960,289	\$934,132		
Black Creek	\$84,865	\$91,069	\$96,116		
Clintonville	\$16,205	\$14,345	\$17,243		
Hortonville	\$104,523	\$107,804	\$125,073		
Kaukauna	\$139,253	\$134,224	\$143,346		
Kimberly – Little Chute	\$161,270	\$165,496	\$170,253		
New London	\$68,850	\$69,605	\$64,331		
Seymour	\$95,793	\$91,305	\$93,025		
Shiocton	\$29,657	\$27,752	\$28,792		
Oneida	\$29,865	\$31,227	\$29,022		
Total	\$1,697,010	\$1,693,116	\$1,701,333		
Average Funding Level	100.0%	100.0%	100.0%		

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MAJOR CHANGES IN EXPENDITURES:

None

SUMMARY OF EXPENDITURES AND REVENUES:

<u>EXPENDITURES:</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2016 REVISED BUDGET</u>	<u>2016 6 MONTH ACTUAL</u>	<u>2016 ESTIMATE</u>	<u>2017 PROPOSED</u>
PURCHASED SERVICES	1,590,220	1,697,010	1,693,116	1,759,116			
TOTAL EXPENDITURES	1,590,220	1,697,010	1,693,116	1,759,116	0	0	0
NET DEPARTMENT COST (INCOME)	1,590,220	1,697,010	1,693,116	1,759,116	0	0	0

DETAILED SUMMARY OF EXPENDITURES AND REVENUES:

	<u>AMOUNT</u>	<u>TOTAL AMOUNT</u>
EXPENDITURES:		
PURCHASED SERVICES:		
LIBRARY REIMBURSEMENT		
TOTAL PURCHASED SERVICES:		0