

Mission

It is the mission of the Waukesha County Federated Library System (WCFLS) to ensure access to a high quality of customer service to all county residents by working in partnership with member public libraries to develop and coordinate effective cooperative library services.

Financial Summary	2004 Actual	2005		2006 Budget	Change From 2005	
		Adopted Budget	2005 Estimate		Adopted Budget \$	%
County Library Fund						
Expenditures	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Revenue	\$0	\$0	\$0	\$0	\$0	NA
Tax Levy	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Exp. (Over) Under Rev. & Levy	-	-	-	-	-	NA
State Aids, Federal & Misc.						
Expenditures (a)	\$1,410,718	\$1,114,507	\$1,321,764	\$1,186,208	\$71,701	6.4%
Revenue (a) (b)	\$1,577,058	\$1,114,507	\$1,366,432	\$1,186,208	\$71,701	6.4%
Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Exp. (Over) Under Rev. & Levy	\$166,340	-	\$44,668	-	-	NA
Total All Funds						
Expenditures	\$4,179,905	\$3,855,893	\$4,063,150	\$3,762,842	(\$93,051)	-2.4%
Revenue	\$1,577,058	\$1,114,507	\$1,366,432	\$1,186,208	\$71,701	6.4%
Tax Levy	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Exp. (Over) Under Rev. & Levy	\$166,340	-	\$44,668	-	-	NA
Position Summary (FTE)						
Regular Positions	7.00	7.00	7.00	7.00	0.00	
Extra Help	0.50	0.05	0.05	0.10	0.05	
Overtime	0.01	0.01	0.01	0.01	0.00	
Total	7.51	7.06	7.06	7.11	0.05	

(a) The 2005 estimate exceeds budget to include additional expenditure authority approved by ordinance.

(b) Includes fund balance appropriation of \$408,947 within the 2004 Actual and \$118,075 in the 2005 estimate.

**County
Fund**

Federated Library

**Fund Purpose/
Summary**

Fund Purpose

This fund gives county residents that live in non-library (True Nonresident – TNR) communities access to borrowing privileges at any of the sixteen public libraries in the County. The County Library tax is levied only on those communities that do not have public libraries. Costs here are not reflected in the general County tax levy because this special levy is set only on those 18 jurisdictions without libraries rather than the County as a whole.

Financial Summary	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
County Fund						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	N/A
Operating Expenses	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	N/A
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$0	\$0	\$0	\$0	\$0	N/A
Tax Levy	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)	-6.0%
Exp. (Over) Under Rev. & Levy	-	-	-	-	-	-

No positions are budgeted in this fund. Administration of the County Fund budget is carried out by staff budgeted within the State Aids fund.

State Aids, Federal & Federated Library Misc. Fund

Fund Purpose/ Summary

Fund Purpose

The State Aids, Federal and Other Miscellaneous special revenue fund is responsible for providing library services to all residents of the county through services offered by the federated library system to the 16 member libraries. State aid makes up the majority of revenues and is distributed to the library systems through a State statutory formula on the basis of three factors: population, land area, and local expenditure. The Wisconsin Division for Libraries, Technology and Community Learning (DLTCL) must approve the budget based on whether the Library System has an effective service program in each of its required service areas. The Waukesha County Federated Library System Board develops the budget for these state aids based on the amount of funds that the DLTCL estimates. In addition to state aids, the Library System applies for Federal and other grant funds whenever possible to enhance its program of service for the member libraries and the citizens of Waukesha County. Grants are applied for on a project specific basis. Additionally, WCFLS negotiates with neighboring library systems for reimbursement dollars to cover the cost of library borrowing by their residents at member libraries in the Waukesha County Library System. Currently, the System has such a contract with the Lakeshores Library System (Racine and Walworth Counties).

Financial Summary (a)	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
State Aids, Federal & Misc.						
Personnel Costs	\$480,753	\$498,025	\$499,692	\$522,376	\$24,351	4.9%
Operating Expenses	\$861,579	\$541,518	\$748,733	\$586,322	\$44,804	8.3%
Interdept. Charges	\$68,386	\$74,964	\$73,339	\$77,510	\$2,546	3.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,410,718	\$1,114,507	\$1,321,764	\$1,186,208	\$71,701	6.4%
General Government	\$1,141,187	\$1,085,507	\$1,203,357	\$1,135,208	\$49,701	4.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$17,500	\$20,000	\$20,000	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$26,924	\$29,000	\$27,500	\$31,000	\$2,000	6.9%
Appr. Fund Balance	\$408,947	\$0	\$118,075	\$0	\$0	N/A
Total Revenues	\$1,577,058	\$1,114,507	\$1,366,432	\$1,186,208	\$71,701	6.4%
Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Exp. (Over) Under Rev. & Levy	\$166,340	-	\$44,668	-	-	-
Position Summary (FTE)						
Regular Positions	7.00	7.00	7.00	7.00	0.00	
Extra Help	0.50	0.05	0.05	0.10	0.05	
Overtime	0.01	0.01	0.01	0.01	0.00	
Total	7.51	7.06	7.06	7.11	0.05	

(a) The 2004 budget combined the previously separate State Aids Fund and Federal and Miscellaneous Fund to provide improved administrative flexibility in managing projects and the budget (history has been restated for comparison purposes).

Departmental Strategic Objectives**Innovate and Seek Continuous Quality Improvement**

1. Assist in local planning efforts for one member library (Act 150 Issue 11, 1st – 4th quarter 2006).
2. Work with Act 150 Planning Committee, to be appointed in August 2005, to develop a 2007-2009 Plan that will be presented to WCFLS and the County Board in summer of 2006. (County Ordinance 23-5, Sept. 05 to Apr 06).

Provide Comprehensive Customer Service

1. Work to complete a single shared automated system in the county by no later than 2007 through cooperative planning and grants to member libraries. (Act 150 Issue 8, ongoing).

Manage Resources With Fiscal Prudence

1. Work with the Library Governance Options Subcommittee of the Waukesha County Cooperating Council on the study of library governance and funding from Summer 2005 and throughout 2006 to develop a consulting report on library options by fall of 2006.

Major Department Strategic Achievements from 7/01/04 to 6/30/05**Innovate and Seek Continuous Quality Improvement**

1. Completed long range plans for Muskego and continued work on Eagle and Menomonee Falls as part of the continued planning efforts for member libraries (Act 150 Issue 11, 1st – 4th quarter 2005).

Provide Comprehensive Customer Service

1. Worked toward the development of a single shared automated system in the County by integrating the Constellation Computer Consortium (seven libraries) within the CAFÉ shared automation system hosted by Waukesha Public Library (Act 150 Issue 8, ongoing). Currently 14 of the 16 member libraries are now on the CAFÉ system.
2. Provided full text databases through the development of partnerships with member libraries contributing local funds of \$58,000 and state aid of \$25,000. This is the eighth year of the program. For details on System reference databases see <http://www.wcfls.lib.wi.us/links/links.htm>.

Manage Resources With Fiscal Prudence

1. Investigated feasibility of establishing an umbrella library foundation for the system and member libraries for special events and capital projects (Act 150 Issue 1, ongoing). Invited foundation representative to two meetings of member library directors. Still engaged in planning for possible foundation.
2. Worked with City of Pewaukee and Village of Pewaukee as well as County officials to develop a smooth transition plan for the formation of a Pewaukee Joint Library.
3. Developed a Capital Cost Reimbursement proposal, which was not adopted by the County.
4. Began work on a study of library governance options for Dane, Milwaukee, and Waukesha Counties.

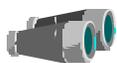
Administrative Services

Program Description

Administrative Services is responsible for coordinating and providing efficient administrative and clerical support.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.94	1.49	1.49	1.54	0.05
Personnel Costs	\$90,260	\$91,854	\$92,162	\$97,400	\$5,546
Operating Expenses	\$59,903	\$57,462	\$54,772	\$59,781	\$2,319
Interdept. Charges	\$60,889	\$68,652	\$67,809	\$72,502	\$3,850
Total Expenditures	\$211,052	\$217,968	\$214,743	\$229,683	\$11,715
General Government	\$204,929	\$190,968	\$190,968	\$199,683	\$8,715
Other Revenue	\$26,924	\$27,000	\$27,000	\$30,000	\$3,000
Total Revenues	\$231,853	\$217,968	\$217,968	\$229,683	\$11,715
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	\$20,801	-	\$3,225	-	-
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**Program Highlights**

Administrative Services personnel costs increase \$5,546, which includes a \$4,046 cost to continue increase for the existing 1.49 FTE and \$1,500 for the addition of 0.05 FTE clerical temporary extra help. The additional clerical coverage will provide support for additional meeting coverage primarily related to the appointment of the Library Planning Committee (Act 150 Committee). Operating costs increase \$2,319 mainly due to routine office expense increases. Interdepartmental charges increase \$3,850 mainly associated with increasing End User Operations and Technology Fund (EUOTF) charges recognizing the total cost of personal computer ownership. EUOTF charges are budgeted at 100% of full cost in 2006.

State aid increases within this program representing the necessary state library aid allocation to cover budgeted program expenses. Across all programs state aid increases \$45,453 or 5%. Other revenue increases \$3,000 to \$30,000 reflecting higher expected investment income allocation (Est. 4%) on the State Aids average estimated cash balance of \$750,000.

Performance Measure Description

The Waukesha Federated Library System (WCFLS) makes planning a priority. As established in the objectives of the last Act 150 Committee, WCFLS staff is to provide planning services to member libraries to improve services generally and ensure libraries receive guidance in meeting system requirements and standards. The number of library plans expected to be completed in 2006 decrease to 1 because of the expected additional effort involved in developing a 2007-2009 system wide plan (objective: Innovate and Seek Quality Improvement #1) and the library governance option study (objective: Manage with Fiscal Prudence #1).



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
# member library plans completed	3	2	2	1	(1)
# of member annual reports reviewed and submitted	16	16	16	16	0
# Library communities rating WCFLS effective out of 16 libraries	16	16	15	16	0

Resource Sharing

Program Description

The Federated Library System works to aid in member library collection development and to provide system-wide services that improve collection access and assist in member library operations. Specific program activities include the coordination of interlibrary loan services within the County, and the processing/filling of requests for materials that are not found within the System via requests to libraries outside the County. Activities also include Delivery services between System member libraries and academic libraries in the County allowing Waukesha County residents to borrow library materials from and return them to any System member library.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.43	2.43	2.43	2.43	0.00
Personnel Costs	\$149,541	\$154,188	\$154,163	\$160,596	\$6,408
Operating Expenses	\$172,395	\$167,550	\$165,750	\$195,463	\$27,913
Interdept. Charges	\$2,066	\$1,700	\$1,050	\$1,206	(\$494)
Total Expenditures:	\$324,002	\$323,438	\$320,963	\$357,265	\$33,827
General Government	\$315,252	\$323,438	\$323,438	\$357,265	\$33,827
Total Revenues:	\$315,252	\$323,438	\$323,438	\$357,265	\$33,827
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	(\$8,750)	-	\$2,475	-	-
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Program Highlights

Personnel costs increase \$6,408 reflecting cost to continue for the existing 2.43 FTE. In total, operating expenses increase \$27,913, which includes \$5,000 in new funding for shared database subscriptions. Database subscriptions are funded through a municipal library/Federated System cost share. The System funds 30% and member libraries fund 70% of database subscription costs, and total \$88,000 in 2006. Operating expense increases also include \$22,184 for contracted van delivery services. A new contract is expected to cost considerably more because of increased volume from shared automation system and increased fuel costs. General government revenues increase \$33,827 within this program, which is the majority of the total state aid increase of \$45,453 to the System. State aid is allocated based on increased services and costs as described above.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Activity-Workload Data					
Databases for members	9	9	9	9	0
Database access	91,962	90,000	100,000	120,000	30,000
# of reference website links accessed	138,194	35,000	140,000	150,000	115,000
% of interlibrary loan requests that are filled in WCFLS.	87%	85%	89%	90%	5%
Items delivered by van for member libraries	253,914	295,000	385,000	425,000	130,000
Net Library Books available	7,000	7,000	7,500	7,500	500

Automation Technology

Program Description

The Federated Library System works with the member libraries to maintain and develop automated systems to aid in the efficient delivery of library services.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.05	1.05	1.05	1.05	0.00
Personnel Costs	\$84,883	\$90,258	\$91,760	\$95,777	\$5,519
Operating Expenses	\$348,920	\$67,136	\$263,153	\$68,840	\$1,704
Interdept. Charges	\$4,209	\$4,002	\$4,209	\$3,439	(\$563)
Total Expenditures:	\$438,012	\$161,396	\$359,122	\$168,056	\$6,660
General Government	\$165,647	\$160,396	\$263,296	\$148,056	(\$12,340)
Charges for Services	\$0	\$0	\$17,500	\$20,000	\$20,000
Other Revenue	\$0	\$1,000	\$0	\$0	(\$1,000)
Appr. Fund Balance	\$406,639	\$0	\$118,075	\$0	\$0
Total Revenues:	\$572,286	\$161,396	\$398,871	\$168,056	\$6,660
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	\$134,274	-	\$39,749	-	-
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**Program Highlights**

Personnel costs reflect salary and benefit increases to continue 1.05 FTE. The operating increase of \$1,704 reflects a slight increase in the Library Services and Technology Act (LSTA) Automation grant revenue and expenditures. These expenditures will assist the system in developing automation projects such as virtual reference and improvements to cataloging. It is possible that 2006 LSTA grant funding may be available to assist the Menomonee Falls and New Berlin libraries to join with CAFE automation system operated by the Waukesha Public Library. If additional grant revenues are available, a separate ordinance will be proposed to request the appropriation of these funds.

The general government allocation of state aid decreases \$12,340. The decrease in state aid is possible due to the implementation of a \$20,000 contract with the Waukesha Public Library and CAFÉ computer consortium reflected in the increase to charges for services revenues. Under this contract, the City of Waukesha will reimburse WCFLS for automation services provided.



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
T-1 lines maintained (High speed Internet data lines)	19	19	18	19	0
Use of mobile training labs	50	50	50	50	0
Public Internet training sessions	39	0	0	0	0
Public Internet training participants	1,129	0	0	0	0

Education and Outreach

Program Description

Provide services and activities that include the offering of continuing education opportunities for library staff and board members and education/outreach programs for youth and special needs library users.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.73	1.73	1.73	1.73	0.00
Personnel Costs	\$125,309	\$129,802	\$129,592	\$135,194	\$5,392
Operating Expenses	\$76,453	\$41,613	\$57,301	\$49,490	\$7,877
Interdept. Charges	\$1,222	\$610	\$271	\$363	(\$247)
Total Expenditures:	\$202,984	\$172,025	\$187,164	\$185,047	\$13,022
General Government	\$220,430	\$171,025	\$185,975	\$184,047	\$13,022
Other Revenue	\$0	\$1,000	\$500	\$1,000	\$0
Appr. Fund Balance	\$2,308	\$0	\$0	\$0	\$0
Total Revenues:	\$222,738	\$172,025	\$186,475	\$185,047	\$13,022
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	\$19,754	-	(\$689)	-	-
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Program Highlights

Personnel costs reflect salary and benefit costs to continue for 1.73 FTE. Other operating costs increase \$7,877 primarily due to the appropriation of \$5,000 for consulting work to develop a method to measure electronic/Internet library usage. The revenue increase reflects the state aid allocation to this program to cover program cost increases.

Performance Measure	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Response time to assistive device requests (benchmark 24hrs)	24 hrs	24 hrs	24hrs	24 hrs	0hrs
Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Classes for member lib. staff	50	45	45	45	0
Total contact hours	1,914	2,200	2,200	2,200	0
Summer Reading programs	48	48	48	48	0
Summer Reading attendance	47,418	40,000	50,000	50,000	10,000
Youth services workshops	6	5	5	5	0
Youth services workshop attendance	140	100	100	100	0



Payments to Member Libraries/Systems

Program Description

There are 19 municipalities that own and operate libraries in Waukesha County. The county taxes the other 18 communities without libraries. WCFLS distributes funds to libraries so that they can provide service to residents that would otherwise have no library services. With these arrangements in place, all residents of Waukesha County have library access. The state then provides funds for additional services. This program also works with representatives of adjacent library systems and counties to develop funded borrowing agreements on behalf of WCFLS member libraries that are close to Waukesha County's borders.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.36	0.36	0.36	0.36	0.00
Personnel Costs	\$30,760	\$31,923	\$32,015	\$33,409	\$1,486
Operating Expenses	\$2,973,095	\$2,949,143	\$2,949,143	\$2,789,382	(\$159,761)
Total Expenditures:	\$3,003,855	\$2,981,066	\$2,981,158	\$2,822,791	(\$158,275)
General Government	\$234,929	\$239,680	\$239,680	\$246,157	\$6,477
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$234,929	\$239,680	\$239,680	\$246,157	\$6,477
Tax Levy	\$2,769,187	\$2,741,386	\$2,741,386	\$2,576,634	(\$164,752)

Exp. (Over) Under Rev. & Levy	\$261	-	(\$92)	-	-
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**Program Highlights**

Personnel costs reflect salary and employee benefit costs to continue 0.36 FTE allocated to this program. Operating expenses decrease \$159,761 mainly due to the County levy, which decreases \$164,752 with the inclusion of the City of Pewaukee in the joint library for Pewaukee. The total tax levy of \$2.6 million is distributed to member libraries for reimbursement of TNR usage costs. Continuing operating expenses also include \$36,300 in state aid revenue grants to member libraries to assist in funding costs associated with shared services, \$72,600 in payments to the resource library (City of Waukesha) and \$103,400 in intersystem agreement revenue that is distributed to member libraries that lend materials (inter-system borrowing) to Lakeshores Library System patrons (Non-Waukesha County Federated System).

Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Circulation to residents subject to library tax (2 yrs prior to budget year)	872,187	887,592	887,592	772,922*	(114,670)
Percent of Non Library Community Borrowing of Total County Borrowing	21.40%	20.81%	20.81%	17.61%*	(3.20%)

Budget Year	2002	2003	2004	2005	2006
Total Local Allowable Library Cost, for budget purposes (in millions)	\$11.29	\$12.18	\$12.93	\$13.17	\$14.63
Percent Increase Local Cost	7.80%	7.85%	6.24%	1.82%	11.1%**

* Excludes use by City of Pewaukee residents at member libraries, for purposes of 2006 budget they will be library community circulations.

** Spending by Pewaukee City for Joint Library increased substantially for the new operation.

Payments to Member Libraries/Systems (cont)

How the Tax Levy is calculated:

The county ordinance (11-4) specifies that WCFLS is to annually calculate an allowable expenditure factor. The allowable expenditure factor is multiplied by the percent of use by county taxed residents as shown below.

Circulation by library community residents		3,616,096
Circulation by non-library communities	+	772,920
Total County-wide circulation		4,389,016
Total Allowable operating expenditures		\$14,631,384
Ratio of non-library communities' circulation (from data above)	x	17.61%
TNR funding level for County-taxed residents		\$2,576,634

How the 2006 Best-Fit Distribution is calculated:

Libraries receive the best of: a) the minimum amount required by Wisconsin Statute 43.12, b) an across the board adjustment (-3.9% for 2006), or c) a flat rate per adjusted circulation (2.64 for 2006).

Note: The establishment of the joint library in Pewaukee changes the factors in the County Funding formula. The ratio of TNR (county-taxed) circulation falls from 20.7% to 17.6% but the allowable funding level increases; the net result is a 6% funding decline.

Library Levy Distributions	2005	2006	\$ Change	% Change
Pewaukee	\$125,428	\$14,236	(\$111,192)	-88.7%
Waukesha	\$1,156,676	\$1,120,528	(\$36,148)	-3.1%
Brookfield	\$308,993	\$299,337	(\$9,656)	-3.1%
Oconomowoc	\$250,928	\$243,086	(\$7,842)	-3.1%
Hartland	\$221,084	\$214,175	(\$6,909)	-3.1%
Elm Grove	\$39,163	\$37,939	(\$1,224)	-3.1%
Big Bend	\$20,478	\$19,838	(\$640)	-3.1%
Menomonee Falls	\$10,071	\$9,756	(\$315)	-3.1%
New Berlin	\$4,591	\$4,448	(\$143)	-3.1%
Butler	\$524	\$507	(\$17)	-3.2%
Delafield	\$168,465	\$168,675	\$210	0.1%
Eagle	\$7,767	\$8,643	\$876	11.3%
Sussex-Lisbon	\$66,628	\$67,538	\$910	1.4%
North Lake	\$35,921	\$37,203	\$1,282	3.6%
Muskego	\$25,705	\$28,342	\$2,637	10.3%
Mukwonago	\$298,965	\$302,383	\$3,418	1.1%
Total	\$2,741,386	\$2,576,634	(\$164,751)	-6.0%

The largest individual decrease is \$111,192 for Pewaukee, which reflects the impact of counting the City of Pewaukee's borrowing as resident borrowing at the new joint library.

Communities with 3.1% reductions reflect the implementation of the hold harmless minimums included in the *Best Fit Formula*

The communities that receive increases (except for Mukwonago and Sussex-Lisbon) reflect state law minimums that require 70% reimbursement for TNR usage.

Mukwonago and Sussex-Lisbon increases are based on per circulation minimums.