Sacramento Public Library Authority

May 23, 2013 **Agenda Item 20.0: FY 2013-14 Proposed Budget, Position Control Listing and Fine and Fee Structure**

TO: **Sacramento Public Library Authority Board Members**

FROM: **Rivkah K. Sass, Library Director**
Denise M. Davis, Deputy Library Director

RE: **FY 2013-14 Proposed Budget, Position Control Listing and Fine and Fee Structure**

RECOMMENDED ACTION(S):
Adopt Resolution 13-27, approving the FY 2013-14 Sacramento Public Library Authority Proposed Budget, Position Control Listing and Fine and Fee Structure.

FY 2013-14 PROPOSED BUDGET
The Library's presence in the communities of Sacramento County continues to increase in value and importance. The Library is a resource for no-cost family entertainment, job search assistance, and continuing education. As of March 2013, 47,676 new customers registered, visits year-to-date are 2,949,158, circulation is at 5,516,813 items, and program attendance is 117,605, representing an increase of 5.3% from March 2012. In addition, the Library has more than 696,376 cardholders, indicating that more than 50% of the Library's service-area residents have library cards. Fiscal year 2012-13 website visits will exceed 4.0 million by June 2013. Staff is projecting circulation to surpass 6.5 million items next year and visits to the library to be over 4.2 million.

Approximately 70% of the Authority's revenues derive from property values. Thankfully, the current fiscal year represents the bottoming-out of declining property values that began with the Great Recession in FY 2008-09. Albeit small, FY 2013-14 will see the first increase in property values in five years. Despite this good news, the Authority's budget still faces considerable uncertainty due primarily to the City's General Fund contribution remaining at 2003 levels while opening three new branches three years ago totaling 58,150 square feet. This budget document highlights the major issues and challenges facing the Library in the year ahead. It also provides insight on the approach to managing costs while maximizing the revenues available to the Library.

Sacramento Public Library Budget Summary – FY 2013-14
Attached to this report are Summary Schedules (Exhibits A-1 through A-5), which provide an overview of the Authority's Proposed Budget for FY 2013-14, including detailed summaries that outline anticipated revenues and expenditures for FY 2013-14 (Exhibits A-3 and A-4) in the County/Cities Fund, the City of Sacramento General and Special Tax Funds.

For the first time in five years, the Authority's proposed budget for FY 2013-14 for all services, support and operations reflects an overall increase in fund balance in all but one fund, City of Sacramento General Fund. Total revenues in all funds are projected to exceed expenses by $826,009. The budget includes ongoing revenues of $31,568,160 reflecting an increase of $1,050,461 from the prior year. However, the use of $297,973 in City General fund balance is necessary due to insufficient new revenue. Using fund balance allows us to continue our commitment to serving our communities, albeit at reduced levels.

In FY 2013-14, the Library is creating a new budget category, Deferred Maintenance, for replacing chairs, carpet and tile flooring, and paint refresh on a 10-year cycle. The Deferred Maintenance category will be funded annually, making it easier to manage and budget for the current year as well as future year's replacements. Budgeted Deferred Maintenance funds not spent in the 2013-14 fiscal year will be classified at year end as "Assigned Fund Balance", to start establishing a reserve for future ongoing Deferred Maintenance expenses.

Although cost increases due to contractual obligations such as COLAs, step increases, PERS contributions, health care insurance costs and payroll taxes have strained the Authority's ability to continue current service levels in our 28 locations, staff is committed to maintaining the highest possible degree of service to the public.

Revenues

The vast majority of Library funding comes from three primary sources:

- Property Tax revenues in the County 55%
- General Fund contributions from the City of Sacramento 24%
- Special Tax on parcels in the City of Sacramento 15%

The remaining 6% of funding comes from fines and fees, investment earnings, the Galleria, and donations. Exhibit A-3 provides revenue details by fund source, with comparisons against the FY 2012-13 proposed budget approved in May, 2012.

The net result of changes in revenue figures is a total projected increase of $1,050,461, reflecting the following:

• Property Tax - County of Sacramento	$ 505,000
• Sac City General Fund	$ 506,061
• Sac City Special Tax	$ 64,400
• Fines/Fees	$ (35,000)
• Interest Income	$ (15,000)
• Galleria Income	$ 25,000
Total Revenue Increase:	$ 1,050,461

The overall increase in ongoing revenues represents a 3.4% increase from the FY 2012-13 budget.

Information from the Sacramento County Assessor's Office indicates that property values on the assessment roll are expected to increase 1% from current year actuals. Factoring in Teeter delinquencies, the total amount of property taxes available to the Library is anticipated to be $17,520,000 for FY 2013-14.

The City of Sacramento notified the Library that its FY 2013-14 General Fund contribution will be restored to the maintenance of effort amount of $7,635,600 and includes about $500,000 from Measure U funds. The City of Sacramento Special Tax will increase approximately $64,000.

It is assumed that the Library will not receive any revenues from the State of California in FY 2013-14 because of the difficult budgetary challenges continuing to face the State. This represents no change from FY 2012-13, and a decrease of $365,000 from the May 2011 budget.

Fine and Fee revenue is expected to decrease by $35,000 in FY 2013-14 to $640,000.

A decrease in fund balance and lower interest earning rates currently available on invested funds has resulted in a projected investment income decrease of $15,000, or about -3.75%, for the FY 2013-14 fiscal year.

Library Galleria income is projected to increase by $25,000 next year, to $325,000.

Other revenues include gifts, donations, grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize the gifts, donations and grants as they are received during the year since they are not predictable from a budgetary perspective. As gifts and donations are received and grants are awarded, staff will present them to the Authority Board for inclusion in the FY 2013-14 Budget. At this time, this revenue category is anticipated to remain flat as an increase in the sales of passport services is offset by a decrease in e-rate rebates.

County/Cities Budget Unit

The County/Cities budget unit utilizes property taxes collected in the unincorporated areas of the County and within the cities of Citrus Heights, Elk Grove, Galt, Isleton and Rancho Cordova. These funds finance the operation of 16 branch libraries. Additional revenue is realized from fines and fees, interest income, and the Sylvan cell tower.

As shown in Exhibit A-3, this budget unit has projected County contributions of $17,520,000, an increase of $505,000 over the prior year May approved budget. Decreases in fines and fees are slightly offset by a small increase in interest income resulting in a net increase to fund revenues of $450,000 or 2.5%.

With decreases in salaries from furlough savings and shared cost allocation offsetting increases in services and supplies, capital projects, and deferred maintenance, expenditures in the County/Cities fund reflect an overall decrease of $656,361 or -3.7% from the May approved FY 2012-13 budget. There is no use of fund balance in the County/Cities budget.

Staff recommends retaining FY 2013-14 excess revenue to begin restoring services and rebuild the reserve balance and not distribute as Supplemental Funds to member jurisdictions. Continued restoration of services and Supplemental Funds distribution in FY 2014-15 will be evaluated based on actual funding.

City of Sacramento Budget Unit

The City of Sacramento budget unit utilizes revenue from the City General Fund and funding received from a Special Library Tax that is levied on parcels within the city limits. Both revenue sources fund the operation of 11 library branches located in the City of Sacramento, while the Central Library is funded entirely from the City's General Fund. Additional revenue is realized from fines and fees, interest income, and the Library Galleria.

As shown in Exhibit A-3, this budget unit has $7,635,600 from General Fund, $4,625,000 from the Special Library Tax, and other revenues in the amount of $719,560 for total revenues of $12,980,160, an increase of $600,461 or 4.9% from the prior year. The increase in General Fund contribution restores Maintenance of Effort (MOE) levels. The use of fund balance in the City General Fund is necessary because current contribution levels are insufficient to fund the cost of operations.

Due to the City keeping its general fund contribution at 2003 levels for the 2013-14 fiscal year, the Library Authority continues to absorb the cost of operating the new Valley Hi-North Laguna, North Natomas and Robbie Waters Pocket-Greenhaven libraries from fund balance and Special Tax revenue, which was designed to provide for new library services within the City. This impacts use of the Special Tax funds to refresh computers and laptops, maintain collections and provide programs, and continues to impact the number of hours open.

Expenditures in the City's budget unit reflect an overall decrease of $687,414 or -5.0%, with the majority of savings coming from furlough savings, shared cost allocation and reductions in computer replacement expenditures.

The decrease in Equipment and Capital Project expenditures of $102,500 is due to a reduction in scheduled public computer replacement, much of which was done in the current fiscal year.

Shared Cost Budget Unit

The Shared Cost Fund functions as an internal service fund, and is determined through a comprehensive cost allocation plan that is updated annually. The fund collects the common costs for operating and administering the Library organization that are then distributed to the operating funds through the cost allocation plan. The FY 2013-14 indirect expense within the fund is $11,289,279, a decrease of -5.3% from the previous year. Of that amount, $6,547,782 or 58% is allocated to the County/Cities fund; $2,935,213 or 26% is allocated to the City General fund, and $1,806,285 or 16% is allocated to the City Special Tax fund.

Revenues of $150,000 are directly attributed to the fund from cost recovery in the amount of $100,000 for IT support to partner libraries using SPL's Sierra database plus $50,000 for passport services.

Books and Materials

Obviously, books and materials are some of the Library's most important resources. The Books and Materials budget for FY 2013-14 will be flat (Exhibit A-5). The County/Cities contribution is $1,932,000 or 69% and the City's total contribution (General Fund and Parcel Tax) for materials at $868,000 or 31% of the total materials budget.

Budgeted Positions/Position Control

Position Control for FY 2013-14 shows a total of 260.0 FTEs (Exhibit B). Compared to the position control approved in May 2012, there is a reduction of 1.5 FTEs. This difference is a reflection of the actions taken during the fiscal year to reorganize and eliminate redundant positions.

The FY 2013-14 position budget recommends holding no positions vacant. Regular attrition through staff turnover will generate modest salary and benefits savings. Staff furloughs of 12 days during FY 2013-14 are included in staff expenditure figures and represent approximately $600,000 in savings.

These recommended actions are a critical element of the Library Authority's budget balancing strategy for FY 2013-14, and will reduce labor costs, while preserving positions that directly serve the public.

Fine and Fee Structure

Staff is adding Board-approved fees to the existing Fine and Fee Structure. These include fees for holds not picked up and passport services (Exhibit C).

Future Challenges

The major challenge facing the Authority is City of Sacramento funding. The City Special Parcel Tax, which provides 37% of City contributions, is set to expire in FY 2016-17. A ballot measure to continue the parcel tax will go to the voters in 2014. If the measure is not approved, the City's General Fund contribution would need to increase commensurate with the Special Parcel Tax amount to maintain the 12 City branches and current service levels. Even if the measure is approved, the General Fund contribution needs to increase as the Authority will no longer be able to operate the City branches at 2003 funding levels.

Staff will present a Final Budget for FY 2013-14 at the September 26, 2013, Authority Board meeting. This Final Budget will include updates on funding from the County, City of Sacramento and the State of California, as well as refinements to expenditure amounts as a result of cost-saving measures.

ATTACHMENT(S):

Resolution 13-27, approving the FY 2013-14 Proposed Budget for the Sacramento Public Library Authority

Sacramento Public Library Authority

RESOLUTION 13-27

Adopted by the Governing Board of the Sacramento Public Library Authority on the date of:

May 23, 2013

A RESOLUTION APPROVING THE SACRAMENTO PUBLIC LIBRARY AUTHORITY PROPOSED BUDGET, POSITION CONTROL LISTING AND FINE/FEE STRUCTURE FOR FY 2013-14

BE IT HEREBY RESOLVED BY THE GOVERNING BOARD OF THE SACRAMENTO PUBLIC LIBRARY AUTHORITY AS FOLLOWS:

1. The Sacramento Public Library Authority's Proposed Budget for FY 2013-14 totaling $30,742,151 as presented in Exhibits A-1 to A-5 is approved.

2. The Position Control Listing as shown in Exhibit B is approved, effective July 1, 2013.

3. The Fine/Fee Structure as shown in Exhibit C is approved, effective July 1, 2013.

4. Authority Reserves are appropriated as follows:

	County/ Cities Fund	Sac City Fund	Sac City Special Tax Fund	Total
Reserves for Economic Uncertainty	$1,818,800	$820,360	$477,656	$3,116,816

This designated reserve will be maintained at the level of 10% of budgeted revenues for the purpose of absorbing unforeseen contingencies and allowing continuation of Approved Budget program levels.

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Phil Serna, Chair
Angelique Ashby, Vice Chair

ATTEST: Rivkah K. Sass, Secretary

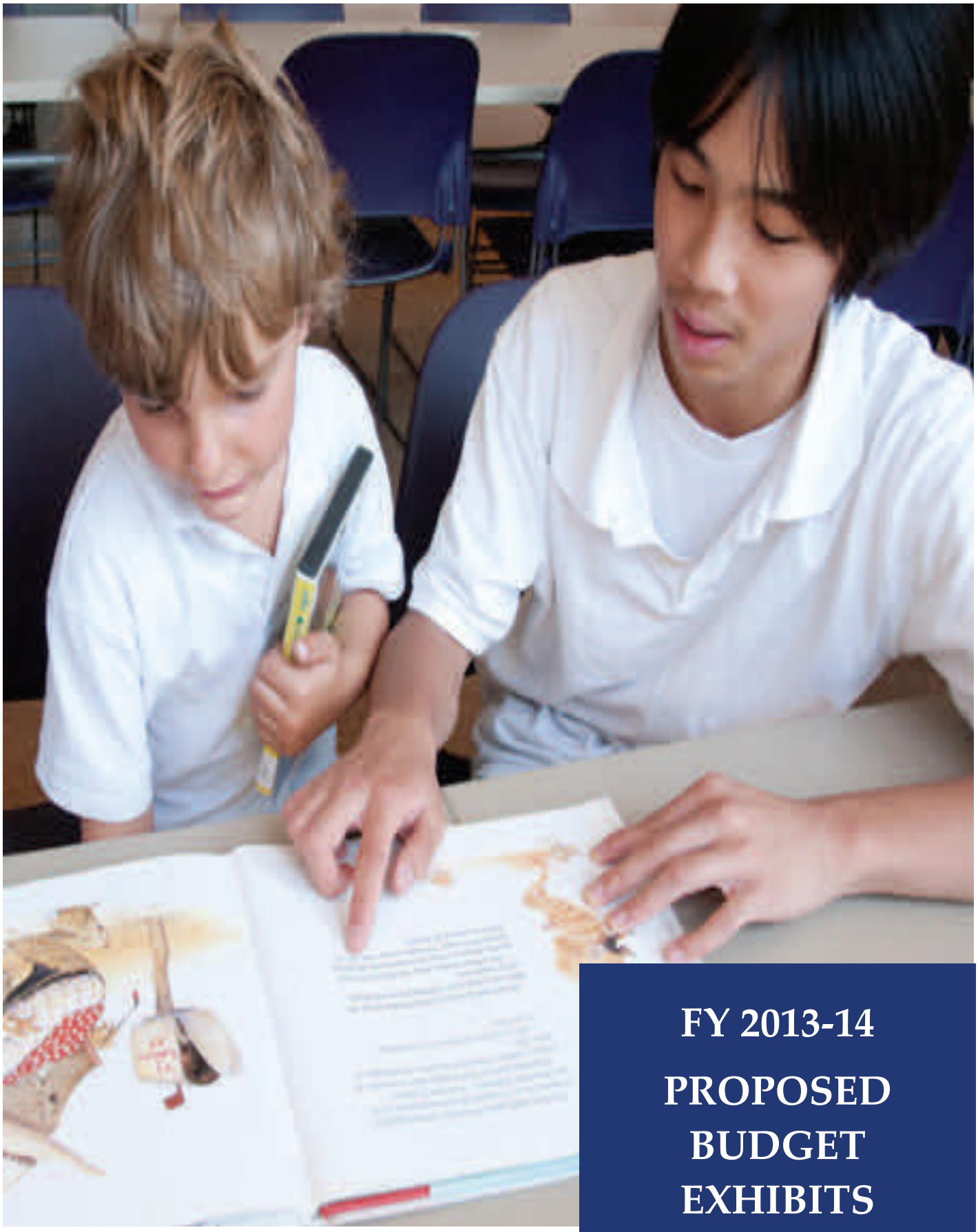
By:_____

Linda J. Beymer, Assistant Secretary

Sacramento Public Library Authority

ATTACHMENT(S):

Exhibit A-1: Budget Summary by Fund FY 2013-14
Exhibit A-2: Proposed Budget Summary FY 2013-14
Exhibit A-3: Revenue Details by Fund Source FY 2013-14
Exhibit A-4: Expense Details by Fund Source FY 2013-14
Exhibit A-5: Books and Materials Fund FY 2013-14
Exhibit B: Sacramento Public Library Authority Position Control Listing for FY 2013-14
Exhibit C: Sacramento Public Library Authority Fine/Fee Structure for FY 2013-14



FY 2013-14

PROPOSED BUDGET EXHIBITS

Sacramento Public Library Authority

Sacramento Public Library Authority
Budget Summary by Fund
Fiscal Year 2013-14

Fund	Beginning Fund Balance 06/30/12	Estimated Activity FY 2012-13 Revenues	Estimated Activity FY 2012-13 Expenses	Estimated Fund Balance 06/30/13	Proposed Budget FY 2013-14 Revenues	Proposed Budget FY 2013-14 Expenses	Estimated Fund Balance 06/30/14	Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/14
County/Cities	$ 20,349,734	$ 17,738,000	$ 16,065,000	**$22,022,734**	$ 18,188,000	$ 17,319,138	**$22,891,596**	$ 1,818,800	**$21,072,796**
Sacramento City	2,573,762	8,169,600	8,564,000	**2,179,362**	8,203,600	8,501,573	**1,881,389**	820,360	**1,061,029**
Sac City Special Tax	2,972,411	4,716,160	3,716,000	**3,972,571**	4,776,560	4,571,441	**4,177,690**	477,656	**3,700,034**
Tech/Equip Replace	367,894	225,000	225,000	**367,894**	250,000	200,000	**417,894**	-	**417,894**
Shared Cost *	-	100,000	100,000	**-**	150,000	150,000	**-**	-	**-**
Total	**$26,263,801**	**$30,948,760**	**$ 28,670,000**	**$28,542,561**	**$ 31,568,160**	**$30,742,151**	**$29,368,570**	**$3,116,816**	**$26,251,754**

Note: * Direct revenues and expenses

SACRAMENTO PUBLIC LIBRARY AUTHORITY
BUDGET SUMMARY
FISCAL YEAR 2013-14

	FY 12-13 APPROVED BUDGET (MAY)	FY 13-14 PROPOSED BUDGET	CHANGE	
Total Sources of Funds	**$ 30,517,699**	**$ 31,568,160**	**$ 1,050,461**	**3.4%**
Salaries and Benefits	21,544,431	20,256,129	(1,288,302)	-6.0%
Services and Supplies	7,067,516	6,639,888	(427,628)	-6.1%
Materials/Books	2,800,000	2,800,000	-	0.0%
Equipment/Capital Projects	804,771	904,634	99,863	12.4%
Deferred Maintenance	-	141,500	141,500	0.0%
Total Expenses	**$ 32,216,718**	**$ 30,742,151**	**$ (1,474,567)**	**-4.6%**
Total (Use)/Increase of Fund Balance	**$ (1,699,019)**	**$ 826,009**	**$ 2,525,028**	**148.6%**

SACRAMENTO PUBLIC LIBRARY
SOURCES OF FUNDS
FISCAL YEAR 2013-14

SOURCES OF FUNDS	FY 12-13 APPROVED BUDGET (MAY)	FY 13-14 PROPOSED BUDGET	CHANGE	
COUNTY/CITIES FUND				
County Contributions	$ 17,015,000	$ 17,520,000	$ 505,000	3.0%
State Appropriations	-	-	-	0.0%
Interest Income	304,000	308,000	4,000	1.3%
Fines and Fees	392,000	333,000	(59,000)	-15.1%
Other Revenue	27,000	27,000	-	0.0%
TOTAL	**$ 17,738,000**	**$ 18,188,000**	**$ 450,000**	**2.5%**
SAC CITY FUND				
City Contributions	$ 7,129,539	$ 7,635,600	$ 506,061	7.1%
State Appropriations	-	-	-	0.0%
Galleria	300,000	325,000	25,000	8.3%
Interest Income	45,000	19,000	(26,000)	-57.8%
Fines and Fees	189,000	224,000	35,000	18.5%
Other Revenue	-	-	-	0.0%
TOTAL	**$ 7,663,539**	**$ 8,203,600**	**$ 540,061**	**7.0%**
SAC CITY SPECIAL TAX				
Special Taxes	$ 4,560,600	$ 4,625,000	$ 64,400	1.4%
Interest Income	51,000	58,000	7,000	13.7%
Fines and Fees	94,000	83,000	(11,000)	-11.7%
Other Revenue	10,560	10,560	-	0.0%
TOTAL	**$ 4,716,160**	**$ 4,776,560**	**60,400**	**1.3%**
SHARED FUND				
State Foundation/Grants	$ -	$ -	$ -	0.0%
Other Revenue	100,000	150,000	50,000	50.0%
TOTAL	**$ 100,000**	**$ 150,000**	**$ 50,000**	**50.0%**
400s FUND				
E-rate Rebate	300,000	250,000	(50,000)	-16.7%
TOTAL	**$ 300,000**	**$ 250,000**	**$ (50,000)**	**-16.7%**
SUBTOTAL	**$ 30,517,699**	**$ 31,568,160**	**$ 1,050,461**	**3.4%**
USE OF FUND BALANCE				
County/Cities Fund	$ 237,499	$ (868,862)	$ (1,106,361)	-465.8%
Sac City Fund	1,990,191	297,973	$ (1,692,218)	-85.0%
Sac City Special Tax	(609,462)	(205,119)	$ 404,343	-66.3%
400s Fund	80,791	(50,000)	$ (130,791)	-161.9%
SUBTOTAL	**$ 1,699,019**	**$ (826,009)**	**$ (2,525,028)**	**-148.6%**
GRAND TOTAL	**$ 32,216,718**	**$ 30,742,151**	**$ (1,474,567)**	**-4.6%**

SACRAMENTO PUBLIC LIBRARY
EXPENSE DETAILS BY FUND
FISCAL YEAR 2013-14

EXPENSE	FY 12-13 APPROVED BUDGET (MAY)	FY 13-14 PROPOSED BUDGET	CHANGE	
COUNTY/CITIES FUND				
Salaries and Benefits	7,166,620	6,785,360	(381,260)	-5.3%
Services and Supplies	1,926,983	1,932,410	5,427	0.3%
Materials/Books	1,932,000	1,932,000	-	0.0%
Capital Projects	34,600	42,086	7,486	21.6%
Deferred Maintenance		79,500	79,500	100.0%
Cost Allocation (58%)	6,915,296	6,547,782	(367,514)	-5.3%
TOTAL	**$ 17,975,499**	**$ 17,319,138**	**$ (656,361)**	**-3.7%**
SAC CITY FUND				
Salaries and Benefits	5,065,623	4,338,327	(727,296)	-14.4%
Services and Supplies	1,072,088	1,018,733	(53,355)	-5.0%
Materials/Books	168,000	168,000	-	0.0%
Capital Projects	9,600	1,300	(8,300)	-86.5%
Deferred Maintenance		40,000	40,000	100.0%
Cost Allocation (26%)	3,338,419	2,935,213	(403,206)	-12.1%
TOTAL	**$ 9,653,730**	**$ 8,501,573**	**$ (1,152,157)**	**-11.9%**
SAC CITY SPECIAL TAX				
Salaries and Benefits	1,447,108	1,820,736	373,628	25.8%
Services and Supplies	196,181	222,420	26,239	13.4%
Materials/Books	700,000	700,000	-	0.0%
Capital Projects	94,200	-	(94,200)	-100.0%
Deferred Maintenance		22,000	22,000	100.0%
Cost Allocation (16%)	1,669,209	1,806,285	137,076	8.2%
TOTAL	**$ 4,106,698**	**$ 4,571,441**	**$ 464,743**	**11.3%**
SHARED FUND				
Direct Expenses	100,000	150,000	50,000	50.0%
TOTAL	**$ 100,000**	**$ 150,000**	**$ 50,000**	**50.0%**
400s FUND				
Equipment	380,791	$ 200,000	(180,791)	-47.5%
TOTAL	**$ 380,791**	**$ 200,000**	**$ (180,791)**	**-47.5%**
TOTAL	**$ 32,216,718**	**$ 30,742,151**	**$ (1,474,567)**	**-4.6%**

SACRAMENTO PUBLIC LIBRARY BOOKS AND MATERIALS FUND FISCAL YEAR 2013-14				
	FY 12-13 APPROVED BUDGET (MAY)	**FY 13-14 PROPOSED BUDGET**	**CHANGE**	
REVENUES				
Transfers in from:				
County/Cities Fund	1,932,000	1,932,000	-	0.0%
Sac City Fund	168,000	168,000	-	0.0%
Sac City Special Tax	700,000	700,000	-	0.0%
TOTAL	**$ 2,800,000**	**$ 2,800,000**	**$ -**	**0.0%**
EXPENDITURES				
Books/Materials	2,800,000	2,800,000	-	0.0%
TOTAL	**$ 2,800,000**	**$ 2,800,000**	**-**	**0.0%**
Note: * Materials expenditures were $3,007,040 in FY 11-12				

SACRAMENTO PUBLIC LIBRARY AUTHORITY
POSITION CONTROL REPORT
MAY 23, 2013

PROPOSED FY 2013-14 POSITION CONTROL - May 23, 2013

	FY 2012-13 Approved May 24, 2012	FY 2013-14 Proposed May 23, 2013	
Accounting Specialist	2	2	
Administrative Assistant	2	2	
Administrative Analyst	0	1	1.0
Administrative Technician	2	1	-1.0
Accountant/Budget Analyst	1	1	
Building Maintenance Worker	2	2	
Capital Projects Manager	1	1	
Circulation Supervisor	16	16	
Collection Management Services Manager	1	1	
Community Services Manager	1	1	
Custodial and Logistics Supervisor	1	1	
Custodian	10.5	10.5	
Deputy Library Director	1	1	
Director of Facilities	1	1	
Events Coordinator	0.5	0.5	
Field Custodial Supervisor	1	1	
Finance Manager	1	1	
General Services Worker	5.5	5.5	
Human Resources Analyst	0	2	2.0
Human Resources Generalist	1	0	-1.0
Human Resources Manager	1	1	
Human Resources Technician	1	1	
Information Technology Manager	1	1	
Information Technology Supervisor	2	2	
Information Technology Technician	1	1	
Librarian	42.5	41.5	-1.0
Library Associate	2	3	1.0
Library Communications Analyst	0	1	1.0
Library Director	1	1	
Library Program Specialist	1	1	
Library Services Assistant	93.5	89.5	-4.0
Library Services Specialist	3	1	-2.0
Library Supervisor I	11	14	3.0
Library Supervisor II	10	10	
Library Supervisor III	15	13	-2.0
Library Technician	3	3	
Literacy and Homework Center Supervisor	1	1	
Materials Handler	0.5	1	0.5
Procurement-Contract Coordinator	1	1	
Public Information Coordinator	1	1	
Public Services Manager	3	3	
Risk Management Supervisor	1	0	-1.0
Safety/Security Coordinator	0	1	1.0
Senior Accounts Payable Technician	1	1	
Senior HR Generalist	1	0	-1.0
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
Senior Payroll Technician	1	1	
Special Projects and Remodeling Coordinator	1	1	
Strategic Communications Officer	1	0	-1.0
Technology Assistant	4.5	8.5	4.0
Visual Communications Specialist	1	1	
Web Developer	1	0	-1.0
	261.5	**260.0**	**-1.5**

* FTEs are full time equivalent positions, equating part time positions into a fraction of a full time position.

SACRAMENTO PUBLIC LIBRARY
FINE/FEE STRUCTURE
Proposed: May 23, 2013

Categories	Current Fees
FINES	
Periodicals	$0.05/day to $1.00 maximum
All Juvenile and Young Adult (YA) Materials	$0.05/day to $1.00 maximum
All Adult Materials	$0.25/day to $5.00 maximum
Engravers	$0.25/day to $5.00 maximum
All Visual Media	$0.25/day to $5.00 maximum
Link + books	$1.00/day to $15.00 maximum
Inter-Library Loan (ILL) Materials	$2.00/day up to the cost of the material
GENERAL FEES	
Self-service black & white photocopying	$0.15/page
OPAC printouts	The first five (5) pages of an individual print job are free to the patron, with subsequent pages costing $0.15 /page
Printouts (Computer, Coin-operated Microform, Fax)	Updated Fee: $0.15/page
Self-service color photocopying	$0.50/page
Sacramento Room – Archival Photocopies	$0.50/page
Sacramento Room – Digital Scans of Materials Prints of Digital Scans CD with images Shipping Charge per CD if mailed	$10/per scan $15/per print $5.00/CD $3.00 each
Replacement of Library Card	$2.00
Damaged Material (repairable)	$2.50 Juvenile and Young Adult Materials $5.00 Adult Materials
Damaged media boxes and cases	$5.00 for all materials
Material Processing Fee	$5.00 per cataloged item
Collection Agency Processing Fee	$10.00
Returned Check Service Fee	$30.00
Damaged Material (unusable)	Unit cost of item + Material Processing Fee
Programs, Classes, Publishing Fees	$5.00 - $500.00* *Fee to be determined per program/class activity
Passport Fees	$15 - $25
Reshelving Fee	$1 per item

SACRAMENTO PUBLIC LIBRARY
FINE/FEE STRUCTURE
Proposed: May 23, 2013

INTER LIBRARY LOAN FEES	
ILL Request (SPL customers)	$5.00
ILL fee to send a book to out-of-state library	$20.00
LOST LIBRARY MATERIALS	
Lost periodical	$5.00
Lost item (ILL) fee charged to SPL customer	$60.00 minimum to cost of item (fine goes to owning library, not SPL)
Link+ Lost Materials	$115.00 per item (fine goes to owning Library not SPL)
All Lost Juvenile, Young Adult and Adult item (cataloged)	Unit cost of item or "Default Cost"* plus Material Processing Fee
Lost item (cataloged paperback)	Unit cost of item or "Default Cost"* plus Material Processing Fee
*Default Cost	$5.00 for a magazine $30.00 for a book
MEETING ROOMS	
After-hours fee (when staff/security must open or secure a meeting room when the library is not open).	$50.00
Excessive clean up costs: Charge for post-event cleaning beyond normal custodial duty assignments	Actual costs including labor, materials and outside services
PUBLIC RECORDS DISCLOSURE	
Duplication of Authority Board Meeting DVD (with DVD provided)	Actual cost, excluding staff time
Photo Copies	First ten (10) pages free; At cost thereafter
Copies of Campaign Statements and Conflict of Interest Statements (FPPC)	$0.10 per page
FPPC Document Retrieval Fee (Statements older than five years)	$5.00 per request
Authority Board Agenda Packets (Copy and Send by Mail)	$20.00 per packet
Authority Board Agenda Packets (Copy/Send by Federal Express)	$30.00 per packet

SACRAMENTO PUBLIC LIBRARY
FINE/FEE STRUCTURE
Proposed: May 23, 2013

LIBRARY GALLERIA MEETING ROOMS:

	Mon-Thurs	Friday	Saturday	Sunday
Main Floor (5 hrs)	$950	$1,150	$1,950	$1,150
Main Floor (9 hrs)	$1,175	$1,500	$2,500	$1,500
2nd Floor Balcony (5 hrs.)	$300	$450	$500	$450
2nd Floor Balcony (9 hrs.)	$450	$650	$800	$650
Meeting Room (1/2 Day)	$300	$300	$300	$300
Meeting Room (Full Day)	$400	$400	$400	$400
Meeting Room (Evening 6 PM+)	$400	$400	$400	$400

LIBRARY GALLERIA COMMUNITY USE POLICY AND FEES:

Community use policy states that the following groups may qualify for meeting room use at no charge:

- Neighborhood groups from the downtown district and other groups outside the downtown district which have been formed to improve conditions in their respective neighborhoods
- Public forums which have been called by elected city officials
- Interested groups must see Library Galleria staff for room use guidelines and availability

Events may be subject to associated fees as described below.

Community Use Associated Fees				
Type of Service/Fee	**Minimum hours required**	**Staff required**	**Rate per hour**	**Total**
Library Event Duty	2 hrs	1 coordinator	$30	$60
Security Officer	4 hrs	1 officer	$30	$120
Room Set Up				
Up to 10 tables	4 hrs	1 custodial	$20	$80
11+ tables	8 hrs/ea	2 custodial	$20	$320
Strike & clean	8 hrs	1 custodial	$20	$160
Strike & clean	5 hrs/ea	2 custodial	$20	$200

SACRAMENTO PUBLIC LIBRARY
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Reception Space and Equipment Fees	
Space Rental	**Per Use**
Old Library Foyer entrance only	$ 100
Foyer Entrance with food and beverage	$ 300
Equipment	
LCD Projector	$ 185
Projection screen, 8' portable	$ 45
Additional wireless microphones	$ 40
Additional wired microphones	$ 20
Additional lectern	$ 30
Whiteboard and pens	$ 15
Flip chart and pens	$ 15
Designer drape backdrop 25 - 40'	$ 120
Designer drape backdrop 17 - 24'	$ 100
Designer drape backdrop 16' or less	$ 60
Security Guard, per hour	$ 30

Wedding and Prom Packages	Friday or Sunday	Saturday
Wedding Reception, Main floor only	$ 1,150	$ 1,950
Wedding, main floor and balcony	$ 1,600	$ 2,450
Wedding and Ceremony, main floor	$ 1,900	$ 2,900
Wedding and Ceremony, main & balc.	$ 2,350	$ 3,400
Prom, main floor and foyer, 5 hours	$ 1,150	$ 1,950
Balcony, 5 hours	$ 450	$ 500
East meeting room and Old Foyer	$ 400	$ 400
Library Lobby as an entrance	$ 100	$ 100

Hourly rates after hours

Galleria	$ 175
Balcony	$ 50