



# Sacramento Public Library Authority

September 28, 2017

Agenda Item 8.1: FY 2017-18 Final Budget, Position Control Listing and Fine and Fee Structure

**TO:** Sacramento Public Library Authority Board

**FROM:** Rivkah K. Sass, Library Director  
Johnny Ea, Finance Manager

**RE:** FY 2017-18 Final Budget, Position Control Listing and Fine and Fee Structure

**RECOMMENDED ACTION:**

**Adopt** Resolution 17-32, approving the FY 2017-18 Sacramento Public Library Authority Final Budget, Position Control Listing and Fine and Fee Structure.

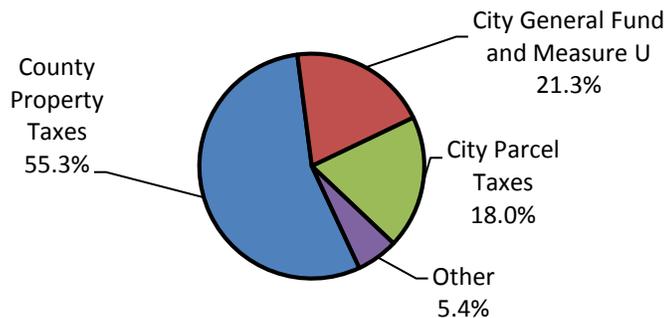
**FY 2017-18 FINAL BUDGET**

This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2017.

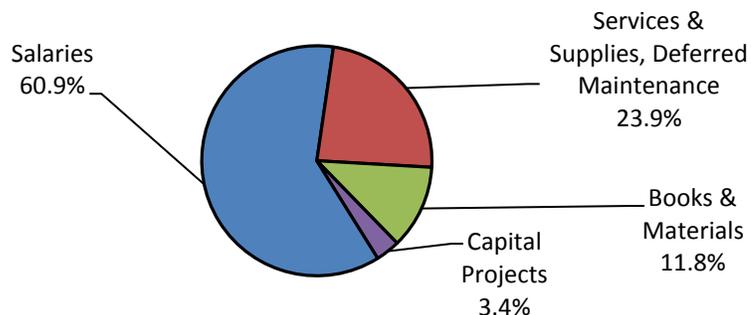
Sacramento Public Library Budget Summary – FY 2017-18

The Authority’s proposed final budget for FY 2017-18 for all services, support and operations is \$43,146,000. The following charts provide an illustration of the FY 2017-18 proposed final budget.

## Revenues



## Expenditures



Attached to this report are Summary Schedules (Exhibits A-1 through A-5), which provide an overview of the Authority's Final Budget for FY 2017-18, including detailed summaries that outline anticipated revenues and expenditures for FY 2017-18 (Exhibits A-3 and A-4) in the County/Cities Fund, and the City of Sacramento General and Parcel Tax Funds.

The County/Cities Unit is robust, with a projected fund balance of approximately \$24.9 million at June 30, 2018. Therefore, staff is recommending using fund balance in the amount of \$492,000 for one-time capital expenditures. The City of Sacramento Unit, on the other hand, with a combined projected fund balance of approximately \$6.8 million, faces uncertainty due to an ongoing structural deficit related to the opening of three new libraries without additional funding. Staff is maintaining services in FY 2017-18, while decreasing use of fund balance by \$95,000 from the May approved budget. Total revenues in all funds are \$41,808,600, reflecting no change from the prior May approved budget. Total expenditures in all funds are \$43,146,000, reflecting an increase of \$71,000 from the May budget. Staff is using \$1,337,400 in overall fund balance -- \$492,000 on the County side -- to make necessary capital improvements that were postponed during the Great Recession, along with \$904,400 on the City side to meet its commitment to serving the public.

### **Revenues**

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

- Property Tax revenues in the County/Cities 55.3%
- General Fund and Measure U contributions, City of Sacramento 21.3%
- Parcel Taxes on parcels in the City of Sacramento 18.0%

The remaining 5.4% of funding comes from fines and fees, investment earnings, the Galleria and donations. Exhibit A-3 provides FY 2017-18 revenue details by fund source. There are no changes from the FY 2017-18 May Budget.

Other revenues include grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize grants and donations as they are received during the year, since they are not predictable from a budgetary perspective. Staff will present gifts, donations and grants to the Authority Board for inclusion in the FY 2017-18 Budget as they are received/awarded.

### **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.

Expenditures in the County/Cities fund reflect an overall net increase of \$146,000 from the May approved budget, with increases in salaries, services and supplies, capital outlay, and books and materials partially offset by a decrease in shared cost allocation expenditures. Staff has been very frugal since the Great Recession, preserving as much fund balance as possible and enabling the use of \$492,000 (Exhibit A-2) in fund balance in the County/Cities budget in FY 2017-18 for one-time capital expenditures at Sylvan Oaks Library.

No Supplemental Funds are available for distribution to member jurisdictions in FY 2017-18. Continued restoration of services and the possibility of Supplemental Funds distribution in FY 2018-19 will be evaluated based on actual funding.

### **City of Sacramento Budget Unit**

The City of Sacramento budget unit utilizes revenue from two sources: the City General Fund supplemented with Measure U funding, and funding received from taxes levied on parcels within the City limits. These revenues support the operation of 11 library branches located in the City of Sacramento, plus the Central Library. Additional revenue is realized from fines and fees, interest income, and the Library Galleria.

Expenditures in the City of Sacramento Funds reflect an overall net decrease of \$95,000 from the May Approved Budget, with decreases in salaries and cost allocation offsetting increases in services and supplies, books and materials, and deferred maintenance. Staff plans to expense all Measure X costs to the sun-setting Measure X fund. This fund's reserves will be fully spent in FY 2017-18.

### **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 2017-18 expenditures, minus miscellaneous revenue within the fund, are \$15,623,000, a decrease of \$225,000, or -1.4%, from the May approved budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

- County/Cities Fund \$9,061,000, or 58%
- Sacramento City General Fund, Measure U \$3,749,000, or 24%
- Sac. City Parcel Tax Fund (X) \$2,031,000, or 13%
- Sac. City Parcel Tax Fund (B) \$782,000, or 5%

Revenues of \$225,000 are directly attributed to the fund from cost recovery in the amount of \$120,000 for IT support to partner libraries using SPL's Sierra catalog; and \$105,000 for passport services.

A decrease in salaries, services and supplies, and capital expenditures has resulted in a decrease in expenditures of \$225,000 from the May approved budget.

### **Capital Projects and Deferred Maintenance**

During FY 2014-15, the Library evaluated branch refresh needs, including paint, carpet, furnishings and workroom improvements. Since then, major refresh projects have been completed at the Arden-Dimick, Southgate, Arcade and North Highlands-Antelope libraries. Planned improvements to Martin Luther King, Jr. Library have been postponed indefinitely, due to the City's declining fund balance. Estimated capital improvement costs for FY 2017-18, along with scheduled deferred maintenance costs, total \$1,217,000. Of that amount, \$1 million is planned for the Sylvan Oaks refresh project.

### **Budgeted Positions/Position Control**

The net change to Position Control from July 2017 is an increase of one (1) FTE, for a total of 286 FTEs system-wide. Staff recommends adding one (1) .5 FTE Librarian to Youth Services to instruct youth in digital-game making and programming system-wide. The fiscal impact in FY 2017-18 is \$28,000.

Now that Arcade Library's branch refresh is complete, staff recommends adding one (1) .5 FTE Library Assistant to better serve the public. The fiscal impact in FY 2017-18 is \$17,000.

Staff are requesting approval for a new position, IT Analyst (Agenda Item 7.5), to meet the increasing demands of managing information technology in 28 locations. Funding for this position will come from a long-vacant position in the Finance Department, resulting in no fiscal impact. This position will be filled at a date to be determined.

#### **Fine and Fee Schedule**

Staff is recommending no changes to the Fine and Fee schedule at this time.

#### **Future Challenges**

The major challenge facing the Authority is City of Sacramento funding. From August 2009 through September 2010, the City opened the following three libraries without providing additional funding for operations: Valley Hi-North Laguna, North Natomas and Robbie Waters Pocket-Greenhaven. At this time, use of City of Sacramento funds from all three revenue sources exceeds new revenue by approximately \$1 million. Without increased funding to cover the ongoing structural deficit, services will be reduced and/or eliminated at some point to align revenue with expenditures, including building closures and staff layoffs.

Library staff have been working closely with City of Sacramento Finance staff to address the long-term structural deficit in the city's libraries and will provide information at a workshop for City Council in October.

Staff will present recommended Mid-Year Budget adjustments for FY 2017-18 in early 2018. This Mid-Year Budget will include updates on funding from Sacramento County and the City of Sacramento, as well as refinements to expenditure amounts.

#### **ATTACHMENTS:**

Attachment A: Five-Year Financial Forecast for Fiscal Years 2019-2023

Resolution 17-32: Adopting the FY 2017-18 Sacramento Public Library Authority Final Budget, Position Control Listing and Fine and Fee Structure



**SACRAMENTO PUBLIC LIBRARY AUTHORITY  
FIVE-YEAR FORECAST  
FISCAL YEARS 2019-23**

## Two Major Sources of Funds

1. Sacramento County Fund **55.3%**
  
2. City of Sacramento Funds
  - General Fund Contributions **21.3%**
  - Parcel Taxes (Measures X & B) **18.0%**

The remaining **5.4%** of funding comes from fines and fees, investment earnings, the Galleria, and donations.

# City of Sacramento Funds

- General Fund Contributions
- Parcel Taxes (Measures X & B)

# City of Sacramento Funds

## Combined Fund Balance Five-Year Forecast

Fund	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projections	FY 2019-20 Projections	FY 2020-21 Projections	FY 2021-22 Projections	FY 2022-23 Projections
<b>Beginning Fund Balance</b>	7,893,990	8,164,457	7,753,600	6,849,200	5,685,800	3,955,400	1,346,000	(1,859,400)
<b>Revenues</b>								
GENERAL FUND (202)	8,300,551	8,277,440	9,533,600	10,033,600	10,283,600	10,283,600	10,533,600	10,533,600
PARCEL TAX X Sunset (203)	5,295,311	5,551,458	243,000	-	-	-	-	-
PARCEL TAX X Renewal(205)	-	-	5,425,000	5,750,000	5,917,000	6,088,000	6,265,000	6,447,000
PARCEL TAX B (204)	1,972,952	2,033,535	2,086,000	2,148,000	2,212,000	2,278,000	2,346,000	2,416,000
<b>Total</b>	<b>15,568,814</b>	<b>15,862,433</b>	<b>17,287,600</b>	<b>17,931,600</b>	<b>18,412,600</b>	<b>18,649,600</b>	<b>19,144,600</b>	<b>19,396,600</b>
<b>Expenditures</b>								
GENERAL FUND (202)	9,173,765	8,531,940	9,518,000	10,027,000	10,629,000	11,272,000	11,898,000	12,561,000
PARCEL TAX X Sunset (203)	4,157,730	5,715,315	6,593,000	-	-	-	-	-
PARCEL TAX X Renewal(205)	-	-	-	6,892,000	7,234,000	7,598,000	7,954,000	8,329,000
PARCEL TAX B (204)	1,966,852	2,026,035	2,081,000	2,176,000	2,280,000	2,389,000	2,498,000	2,614,000
<b>Total</b>	<b>15,298,347</b>	<b>16,273,290</b>	<b>18,192,000</b>	<b>19,095,000</b>	<b>20,143,000</b>	<b>21,259,000</b>	<b>22,350,000</b>	<b>23,504,000</b>
<b>Surplus/(Deficit)</b>	270,467	(410,857)	(904,400)	(1,163,400)	(1,730,400)	(2,609,400)	(3,205,400)	(4,107,400)
<b>Combined Fund Balance</b>	8,164,457	7,753,600	6,849,200	5,685,800	3,955,400	1,346,000	(1,859,400)	(5,966,800)

# City of Sacramento – General Fund (Fund 202)

## Revenue and Expenditure Five-Year Forecast

	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
<b>BEGINNING FUND BALANCE</b>	2,327,714	1,454,500	1,200,000	1,215,600	1,222,200	876,800	(111,600)	(1,476,000)
<b>Revenues</b>								
General Fund Contribution	7,635,600	7,635,600	8,885,600	9,385,600	9,635,600	9,635,600	9,885,600	9,885,600
Galleria	421,671	428,656	425,000	425,000	425,000	425,000	425,000	425,000
Interest Income	13,342	12,830	9,000	9,000	9,000	9,000	9,000	9,000
Fines and Fees	229,938	200,354	214,000	214,000	214,000	214,000	214,000	214,000
State	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>8,300,551</b>	<b>8,277,440</b>	<b>9,533,600</b>	<b>10,033,600</b>	<b>10,283,600</b>	<b>10,283,600</b>	<b>10,533,600</b>	<b>10,533,600</b>
<b>Expenditures</b>								
Salaries and Benefits	4,307,861	4,498,716	4,857,000	5,197,000	5,613,000	6,062,000	6,486,000	6,940,000
Services and Supplies	1,255,083	530,264	537,000	558,000	580,000	603,000	627,000	652,000
Books and Materials	208,772	212,111	269,000	274,000	279,000	285,000	291,000	297,000
Capital Outlay	46,128	9,706	10,000	-	-	-	-	-
Deferred Maintenance	97,423	62,755	96,000	99,000	102,000	105,000	108,000	111,000
Cost Allocation	3,258,498	3,218,388	3,749,000	3,899,000	4,055,000	4,217,000	4,386,000	4,561,000
<b>Total Expenditures</b>	<b>9,173,765</b>	<b>8,531,940</b>	<b>9,518,000</b>	<b>10,027,000</b>	<b>10,629,000</b>	<b>11,272,000</b>	<b>11,898,000</b>	<b>12,561,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(873,214)</b>	<b>(254,500)</b>	15,600	6,600	<b>(345,400)</b>	<b>(988,400)</b>	<b>(1,364,400)</b>	<b>(2,027,400)</b>
<b>ENDING FUND BALANCE</b>	<b>1,454,500</b>	<b>1,200,000</b>	<b>1,215,600</b>	<b>1,222,200</b>	<b>876,800</b>	<b>(111,600)</b>	<b>(1,476,000)</b>	<b>(3,503,400)</b>

Notes:

1) FY 2016-17 are unaudited estimates.

# City of Sacramento – Parcel Tax X Sunset (Fund 203)

## Revenue and Expenditure Five-Year Forecast

	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
<b>BEGINNING FUND BALANCE</b>	5,376,276	6,513,857	6,350,000	-	-	-	-	-
<b>Revenues</b>								
Parcel Tax X Sunset	5,131,934	5,286,000	55,000	-	-	-	-	-
Interest Income	57,042	76,958	49,000	-	-	-	-	-
Fines and Fees	94,734	79,725	88,000	-	-	-	-	-
Other Revenue	11,601	108,775	51,000	-	-	-	-	-
<b>Total Revenues</b>	<b>5,295,311</b>	<b>5,551,458</b>	<b>243,000</b>	-	-	-	-	-
<b>Expenditures</b>								
Salaries and Benefits	1,254,329	2,182,158	2,439,000	-	-	-	-	-
Services and Supplies	128,483	333,668	259,000	-	-	-	-	-
Books and Materials	1,646,976	1,858,494	1,864,000	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Cost Allocation	1,127,942	1,340,995	2,031,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,157,730</b>	<b>5,715,315</b>	<b>6,593,000</b>	-	-	-	-	-
<b>SURPLUS/(DEFICIT)</b>	1,137,581	(163,857)	(6,350,000)	-	-	-	-	-
<b>ENDING FUND BALANCE</b>	<b>6,513,857</b>	<b>6,350,000</b>	-	-	-	-	-	-

Notes:

- 1) FY 2016-17 are unaudited estimates.
- 2) Parcel Tax X Sunset - Fund Balance will be fully spent in FY 17-18.

# City of Sacramento – Parcel Tax X Renewal (Fund 205)

## Revenue and Expenditure Five-Year Forecast

	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
<b>BEGINNING FUND BALANCE</b>			-	5,425,000	4,283,000	2,966,000	1,456,000	(233,000)
<b>Revenues</b>								
Parcel Tax X Renewal	-	-	5,400,000	5,562,000	5,729,000	5,900,000	6,077,000	6,259,000
Interest Income	-	-	25,000	49,000	49,000	49,000	49,000	49,000
Fines and Fees	-	-	-	88,000	88,000	88,000	88,000	88,000
Other Revenue	-	-	-	51,000	51,000	51,000	51,000	51,000
<b>Total Revenues</b>	-	-	<b>5,425,000</b>	<b>5,750,000</b>	<b>5,917,000</b>	<b>6,088,000</b>	<b>6,265,000</b>	<b>6,447,000</b>
<b>Expenditures</b>								
Salaries and Benefits	-	-	-	2,610,000	2,819,000	3,045,000	3,258,000	3,486,000
Services and Supplies	-	-	-	269,000	280,000	291,000	303,000	315,000
Books and Materials	-	-	-	1,901,000	1,939,000	1,978,000	2,018,000	2,058,000
Capital Outlay	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Cost Allocation	-	-	-	2,112,000	2,196,000	2,284,000	2,375,000	2,470,000
<b>Total Expenditures</b>	-	-	-	<b>6,892,000</b>	<b>7,234,000</b>	<b>7,598,000</b>	<b>7,954,000</b>	<b>8,329,000</b>
<b>SURPLUS/(DEFICIT)</b>	-	-	5,425,000	(1,142,000)	(1,317,000)	(1,510,000)	(1,689,000)	(1,882,000)
<b>ENDING FUND BALANCE</b>	-	-	<b>5,425,000</b>	<b>4,283,000</b>	<b>2,966,000</b>	<b>1,456,000</b>	<b>(233,000)</b>	<b>(2,115,000)</b>

Notes:

1) FY 2016-17 are unaudited estimates.

# City of Sacramento – Parcel Tax B (Fund 204)

## Revenue and Expenditure Five-Year Forecast

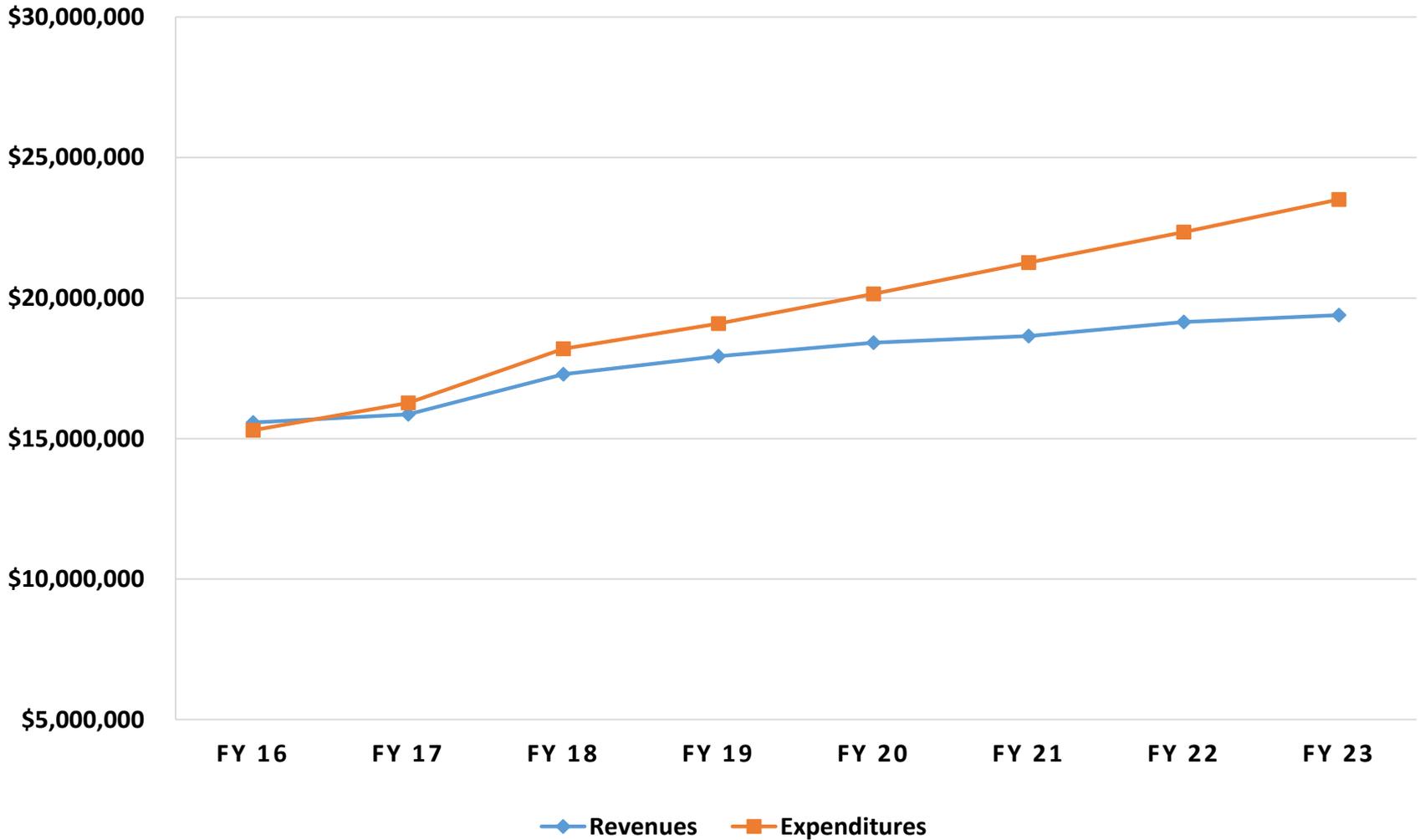
	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
<b>BEGINNING FUND BALANCE</b>	190,000	196,100	203,600	208,600	180,600	112,600	1,600	(150,400)
<b>Revenues</b>								
Parcel Tax B	1,972,952	2,032,000	2,085,000	2,147,000	2,211,000	2,277,000	2,345,000	2,415,000
Interest Income	-	1,535	1,000	1,000	1,000	1,000	1,000	1,000
Fines and Fees	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,972,952</b>	<b>2,033,535</b>	<b>2,086,000</b>	<b>2,148,000</b>	<b>2,212,000</b>	<b>2,278,000</b>	<b>2,346,000</b>	<b>2,416,000</b>
<b>Expenditures</b>								
Salaries and Benefits	1,103,753	323,131	380,000	407,000	440,000	475,000	508,000	544,000
Services and Supplies	236,465	764,207	919,000	956,000	994,000	1,034,000	1,075,000	1,118,000
Books and Materials	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Cost Allocation	626,634	938,697	782,000	813,000	846,000	880,000	915,000	952,000
<b>Total Expenditures</b>	<b>1,966,852</b>	<b>2,026,035</b>	<b>2,081,000</b>	<b>2,176,000</b>	<b>2,280,000</b>	<b>2,389,000</b>	<b>2,498,000</b>	<b>2,614,000</b>
<b>SURPLUS/(DEFICIT)</b>	6,100	7,500	5,000	(28,000)	(68,000)	(111,000)	(152,000)	(198,000)
<b>ENDING FUND BALANCE</b>	<b>196,100</b>	<b>203,600</b>	<b>208,600</b>	<b>180,600</b>	<b>112,600</b>	<b>1,600</b>	<b>(150,400)</b>	<b>(348,400)</b>

Notes:

1) FY 2016-17 are unaudited estimates.

# City of Sacramento Funds

## Combined Revenue and Expenditure Trend Five-Year Forecast



# City of Sacramento Funds

## Combined Fund Balance Five-Year Forecast

Fund	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projections	FY 2019-20 Projections	FY 2020-21 Projections	FY 2021-22 Projections	FY 2022-23 Projections
<b>Beginning Fund Balance</b>	7,893,990	8,164,457	7,753,600	6,849,200	5,685,800	3,955,400	1,346,000	(1,859,400)
<b>Revenues</b>								
GENERAL FUND (202)	8,300,551	8,277,440	9,533,600	10,033,600	10,283,600	10,283,600	10,533,600	10,533,600
PARCEL TAX X Sunset (203)	5,295,311	5,551,458	243,000	-	-	-	-	-
PARCEL TAX X Renewal(205)	-	-	5,425,000	5,750,000	5,917,000	6,088,000	6,265,000	6,447,000
PARCEL TAX B (204)	1,972,952	2,033,535	2,086,000	2,148,000	2,212,000	2,278,000	2,346,000	2,416,000
<b>Total</b>	<b>15,568,814</b>	<b>15,862,433</b>	<b>17,287,600</b>	<b>17,931,600</b>	<b>18,412,600</b>	<b>18,649,600</b>	<b>19,144,600</b>	<b>19,396,600</b>
<b>Expenditures</b>								
GENERAL FUND (202)	9,173,765	8,531,940	9,518,000	10,027,000	10,629,000	11,272,000	11,898,000	12,561,000
PARCEL TAX X Sunset (203)	4,157,730	5,715,315	6,593,000	-	-	-	-	-
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PARCEL TAX B (204)	1,966,852	2,026,035	2,081,000	2,176,000	2,280,000	2,389,000	2,498,000	2,614,000
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<b>Surplus/(Deficit)</b>	270,467	(410,857)	(904,400)	(1,163,400)	(1,730,400)	(2,609,400)	(3,205,400)	(4,107,400)
<b>Combined Fund Balance</b>	8,164,457	7,753,600	6,849,200	5,685,800	3,955,400	1,346,000	(1,859,400)	(5,966,800)
				1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
								9,000,000
								3,033,200

### Conclusion

- 1) This five year analysis of the City of Sacramento Funds-combined demonstrate that operating revenues will not keep up with operating expenditures for the current FY 2018 and the next five years.
- 2) Continued use of fund balance reserves is not sustainable in the long term.
- 3) Additional contributions from the City of Sacramento is needed to address the ongoing structural deficit and avoid future cuts to the current service level.

# Sacramento County Fund

Property Tax Revenues

# Sacramento County Fund (Fund 201)

## Revenue and Expenditure Five-Year Forecast

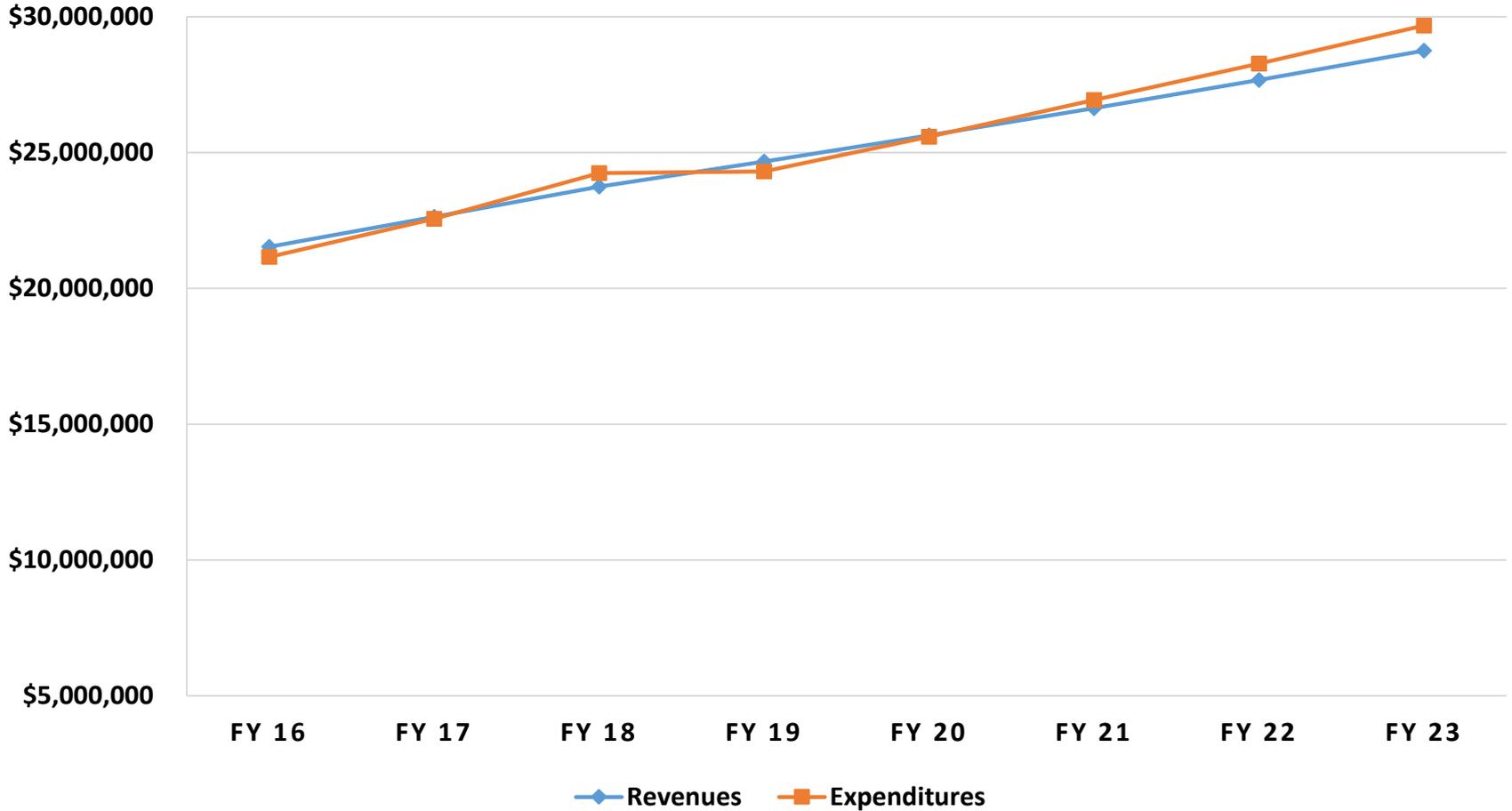
	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Budget	FY 2018-19 Projected	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
<b>BEGINNING FUND BALANCE</b>	<b>24,914,470</b>	<b>25,288,023</b>	<b>25,355,186</b>	<b>24,863,186</b>	<b>25,229,185</b>	<b>25,280,185</b>	<b>24,975,185</b>	<b>24,375,184</b>
<b>Revenues</b>								
Property Taxes	20,892,016	21,991,133	23,100,000	24,024,000	24,985,000	25,984,000	27,023,000	28,104,000
Interest Income	247,382	303,506	305,000	305,000	305,000	305,000	305,000	305,000
Fines and Fees	357,794	304,612	309,000	309,000	309,000	309,000	309,000	309,000
Cell Tower	30,296	31,205	32,000	32,000	32,000	32,000	32,000	32,000
State	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>21,527,488</b>	<b>22,630,456</b>	<b>23,746,000</b>	<b>24,670,000</b>	<b>25,631,000</b>	<b>26,630,000</b>	<b>27,669,000</b>	<b>28,750,000</b>
<b>Expenditures</b>								
Salaries and Benefits	7,574,910	7,685,852	8,517,000	9,113,000	9,842,000	10,629,000	11,373,000	12,169,000
Services and Supplies	2,288,739	2,297,840	2,604,000	2,708,000	2,816,000	2,929,000	3,046,000	3,168,000
Books and Materials	2,783,621	2,979,651	2,945,000	3,004,000	3,064,000	3,125,000	3,188,000	3,252,000
Capital Outlay	972,697	1,649,246	1,057,000	-	-	-	-	-
Deferred Maintenance	14,356	38,833	54,000	56,000	58,000	60,000	62,000	64,000
Cost Allocation	7,519,612	7,911,871	9,061,000	9,423,000	9,800,000	10,192,000	10,600,000	11,024,000
<b>Total Expenditures</b>	<b>21,153,935</b>	<b>22,563,293</b>	<b>24,238,000</b>	<b>24,304,000</b>	<b>25,580,000</b>	<b>26,935,000</b>	<b>28,269,000</b>	<b>29,677,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>373,553</b>	<b>67,163</b>	<b>(492,000)</b>	<b>366,000</b>	<b>51,000</b>	<b>(305,000)</b>	<b>(600,000)</b>	<b>(927,000)</b>
<b>ENDING FUND BALANCE</b>	<b>25,288,023</b>	<b>25,355,186</b>	<b>24,863,186</b>	<b>25,229,185</b>	<b>25,280,185</b>	<b>24,975,185</b>	<b>24,375,184</b>	<b>23,448,184</b>

Notes:

1) FY 2016-17 are unaudited estimates.

# Sacramento County Fund

## Combined Revenue and Expenditure Trend Five-Year Forecast





# Sacramento Public Library Authority

## RESOLUTION NO. 17-33

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

September 28, 2017

### APPROVING THE FY 2017-18 FINAL BUDGET, POSITION CONTROL LISTING, AND FINE AND FEE SCHEDULE FOR THE SACRAMENTO PUBLIC LIBRARY AUTHORITY

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

1. The Sacramento Public Library Authority’s FY 2017-18 Final Budget totaling \$43,146,000, as presented in Exhibits A-1 through A-5, is approved.
2. The Sacramento Public Library Authority’s FY 2017-18 Position Control Listing, as presented in Exhibit B, is approved.
3. The Sacramento Public Library Authority’s FY 2017-18 Fine and Fee Structure, as presented in Exhibit C, is approved.
4. All increases or decreases to operating appropriations in excess of \$50,000 shall be approved by the Library Authority Board.
5. Authority Reserves are appropriated as follows:

	County/Cities Fund	Sac City Fund	(Sunset) Sac City Parcel Tax X Fund	(Renewal) Sac City Parcel Tax X Fund	Sac City Parcel Tax B Fund	Total
<b>Reserves for Economic Uncertainty</b>	\$2,374,600	\$953,360	\$0	\$542,500	\$208,600	\$4,079,060

This designated reserve will be maintained at the level of 10% of budgeted revenues (except for the (Sunset) Sac City Parcel Tax X Fund as explained in the staff report) for the purpose of absorbing unforeseen contingencies and allowing continuation of Approved Budget program levels.



# Sacramento Public Library Authority

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Don Nottoli, Chair

Jay Schenirer, Vice Chair

ATTEST:

Rivkah K. Sass, Secretary

By: \_\_\_\_\_  
Linda J. Beymer, Assistant Secretary

**ATTACHMENT(S):**

- Exhibit A-1: Budget Summary by Fund FY 2017-18
- Exhibit A-2: Budget Summary FY 2017-18
- Exhibit A-3: Revenue Details by Fund Source FY 2017-18
- Exhibit A-4: Expense Details by Fund Source FY 2017-18
- Exhibit A-5: Books and Materials Fund FY 2017-18
- Exhibit B: Sacramento Public Library Authority Position Control Listing for FY 2017-18
- Exhibit C: Fine and Fee Structure for FY 2017-18

**Sacramento Public Library Authority  
Budget Summary by Fund  
Fiscal Year 2017-18**

<b>Fund</b>	<b>Beginning Fund Balance 06/30/16</b>	<b>Estimated Activity FY 2016-17</b>		<b>Estimated Fund Balance 06/30/17</b>	<b>Proposed Budget FY 2017-18</b>		<b>Economic Uncertainty Reserve</b>	<b>Unreserved Fund Balance 06/30/18</b>
		<b>Revenues</b>	<b>Expenses</b>		<b>Revenues</b>	<b>Expenses</b>		
County/Cities	<b>\$ 25,288,023</b>	\$ 22,630,456	\$ 22,563,293	<b>\$ 25,355,186</b>	\$ 23,746,000	\$ 24,238,000	\$ 2,374,600	<b>\$ 22,488,586</b>
Sacramento City	<b>1,454,500</b>	8,277,440	8,531,940	<b>1,200,000</b>	9,533,600	9,518,000	953,360	<b>262,240</b>
Sac City Parcel Tax X (Sunset)	<b>6,513,857</b>	5,551,458	5,715,315	<b>6,350,000</b>	243,000	6,593,000	-	-
Sac City Parcel Tax X (Renewal)	-	-	-	-	5,425,000	-	542,500	<b>4,882,500</b>
Sac City Parcel Tax B	<b>196,100</b>	2,033,535	2,026,035	<b>203,600</b>	2,086,000	2,081,000	208,600	-
Tech/Equip Replace	<b>1,846,289</b>	475,000	330,000	<b>1,991,289</b>	330,000	250,000	-	<b>2,071,289</b>
Other	<b>1,786,873</b>	163,683	145,676	<b>1,804,880</b>	220,000	241,000	-	<b>1,783,880</b>
Shared Cost *	-	242,648	242,648	-	225,000	225,000	-	-
<b>Total</b>	<b>\$ 37,085,642</b>	<b>\$ 39,374,220</b>	<b>\$ 39,554,907</b>	<b>\$ 36,904,955</b>	<b>\$ 41,808,600</b>	<b>\$ 43,146,000</b>	<b>\$ 4,079,060</b>	<b>\$ 31,488,495</b>

Note: \* Direct revenues and expenses

**SACRAMENTO PUBLIC LIBRARY AUTHORITY  
BUDGET SUMMARY  
FISCAL YEAR 2017-18**

	<b>FY 16-17 APPROVED BUDGET (MAY)</b>	<b>FY 16-17 AMENDED BUDGET</b>	<b>FY 17-18 APPROVED BUDGET (MAY)</b>	<b>FY 17-18 FINAL BUDGET</b>	<b>CHANGE Increase/(Decrease)</b>	
<b>Total Sources of Funds</b>	<b>\$ 39,148,600</b>	<b>\$ 39,626,356</b>	<b>\$ 41,808,600</b>	<b>\$ 41,808,600</b>	<b>\$ -</b>	<b>0.0%</b>
Salaries and Benefits	23,856,000	24,216,000	26,477,000	26,285,000	(192,000)	-0.7%
Services and Supplies	9,619,000	9,928,834	10,132,000	10,171,000	39,000	0.4%
Materials/Books	4,700,000	5,404,000	4,878,000	5,078,000	200,000	4.1%
Equipment/Capital Projects	2,255,000	3,150,000	1,488,000	1,462,000	(26,000)	-1.7%
Deferred Maintenance	52,000	183,000	100,000	150,000	50,000	50.0%
<b>Total Expenses</b>	<b>\$ 40,482,000</b>	<b>\$ 42,881,834</b>	<b>\$ 43,075,000</b>	<b>\$ 43,146,000</b>	<b>\$ 71,000</b>	<b>0.2%</b>
<b>Surplus/(Deficit)</b>						
County/Cities Fund	(677,000)	(1,707,000)	(346,000)	(492,000)	(146,000)	42.2%
Sac City Fund	(541,900)	(1,046,900)	(57,400)	15,600	73,000	-127.2%
Sac City Parcel Tax Measure X (Sunset)	(160,000)	(551,086)	(6,372,000)	(6,350,000)	22,000	-0.3%
Sac City Parcel Tax Measure X (Renewal)	-	-	5,425,000	5,425,000	-	0.0%
Sac City Parcel Tax Measure B	6,500	6,500	5,000	5,000	-	0.0%
400s Fund	25,000	25,000	80,000	80,000	-	0.0%
Other Funds	14,000	18,007	(1,000)	(21,000)	(20,000)	2000.0%
<b>Net Surplus/(Deficit)</b>	<b>\$ (1,333,400)</b>	<b>\$ (3,255,479)</b>	<b>\$ (1,266,400)</b>	<b>\$ (1,337,400)</b>	<b>\$ (71,000)</b>	<b>5.6%</b>

Note: FY 17-18 Proposed Budget includes use of \$1,337,400 from Fund Balance reserves.

<b>SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2017-18</b>					
<b>SOURCES OF FUNDS</b>	<b>FY 17-18 APPROVED BUDGET (MAY)</b>	<b>FY 17-18 FINAL BUDGET</b>	<b>CHANGE Increase/(Decrease)</b>		
<b>COUNTY/CITIES FUND</b>					
County Contributions	\$ 23,100,000	\$ 23,100,000	\$ -		0.0%
State Appropriations	-	-	-		0.0%
Interest Income	276,000	276,000	-		0.0%
Fines and Fees	338,000	338,000	-		0.0%
Other Revenue	32,000	32,000	-		0.0%
<b>TOTAL</b>	<b>\$ 23,746,000</b>	<b>\$ 23,746,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>SAC CITY FUND</b>					
City Contributions	\$ 8,885,600	\$ 8,885,600	\$ -		0.0%
State Appropriations	-	-	-		0.0%
Galleria	425,000	425,000	-		0.0%
Interest Income	9,000	9,000	-		0.0%
Fines and Fees	214,000	214,000	-		0.0%
Other Revenue	-	-	-		0.0%
<b>TOTAL</b>	<b>\$ 9,533,600</b>	<b>\$ 9,533,600</b>	<b>\$ -</b>		<b>0.0%</b>
<b>SAC CITY PARCEL TAX X (SUNSET)</b>					
Parcel Tax Teeter	\$ 55,000	\$ 55,000	\$ -		0.0%
Interest Income	49,000	49,000	-		0.0%
Fines and Fees	88,000	88,000	-		0.0%
Other Revenue	51,000	51,000	-		0.0%
<b>TOTAL</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>SAC CITY PARCEL TAX X (RENEWAL)</b>					
Parcel Tax	\$ 5,400,000	\$ 5,400,000	\$ -		0%
Interest Income	25,000	25,000	\$ -		0%
<b>TOTAL</b>	<b>\$ 5,425,000</b>	<b>\$ 5,425,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>SAC CITY PARCEL TAX B</b>					
Parcel Tax	\$ 2,085,000	\$ 2,085,000	\$ -		0%
Interest Income	1,000	1,000	-		0%
Other Revenue	-	-	-		0%
<b>TOTAL</b>	<b>\$ 2,086,000</b>	<b>\$ 2,086,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>SHARED FUND</b>					
State Foundation/Grants	\$ -	\$ -	\$ -		0.0%
Other Revenue	225,000	225,000	-		0.0%
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>400s FUND</b>					
E-rate Rebate	330,000	330,000	-		0.0%
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>OTHER FUNDS</b>					
Other Revenue	\$ 220,000	\$ 220,000	\$ -		0.0%
<b>TOTAL</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>		<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$ 41,808,600</b>	<b>\$ 41,808,600</b>	<b>\$ -</b>		<b>0.0%</b>

**SACRAMENTO PUBLIC LIBRARY  
EXPENSE DETAILS BY FUND  
FISCAL YEAR 2017-18**

EXPENSE	FY 17-18 APPROVED BUDGET (MAY)	FY 17-18 FINAL BUDGET	CHANGE Increase/(Decrease)	
<b>COUNTY/CITIES FUND</b>				
Salaries and Benefits	8,500,000	8,517,000	17,000	0.2%
Services and Supplies	2,517,000	2,604,000	87,000	3.5%
Materials/Books	2,829,000	2,945,000	116,000	4.1%
Capital Projects	1,000,000	1,057,000	57,000	5.7%
Deferred Maintenance	54,000	54,000	-	0.0%
Cost Allocation (58%)	9,192,000	9,061,000	(131,000)	-1.4%
<b>TOTAL</b>	<b>\$ 24,092,000</b>	<b>\$ 24,238,000</b>	<b>\$ 146,000</b>	<b>0.6%</b>
<b>SAC CITY FUND</b>				
Salaries and Benefits	5,000,000	4,857,000	(143,000)	-2.9%
Services and Supplies	519,000	537,000	18,000	3.5%
Materials/Books	213,000	269,000	56,000	26.3%
Capital Projects	10,000	10,000	-	0.0%
Deferred Maintenance	46,000	96,000	50,000	108.7%
Cost Allocation (24%)	3,803,000	3,749,000	(54,000)	-1.4%
<b>TOTAL</b>	<b>\$ 9,591,000</b>	<b>\$ 9,518,000</b>	<b>\$ (73,000)</b>	<b>-0.8%</b>
<b>SAC CITY PARCEL TAX X (SUNSET)</b>				
Salaries and Benefits	2,460,000	2,439,000	(21,000)	-0.9%
Services and Supplies	259,000	259,000	-	0.0%
Materials/Books	1,836,000	1,864,000	28,000	1.5%
Capital Projects	-	-	-	0.0%
Deferred Maintenance	-	-	-	0.0%
Cost Allocation (13%)	2,060,000	2,031,000	(29,000)	-1.4%
<b>TOTAL</b>	<b>\$ 6,615,000</b>	<b>\$ 6,593,000</b>	<b>\$ (22,000)</b>	<b>-0.3%</b>
<b>SAC CITY PARCEL TAX X (RENEWAL)</b>				
Services and Supplies	-	-	-	0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>SAC CITY PARCEL TAX B</b>				
Salaries and Benefits	380,000	380,000	-	0.0%
Services and Supplies	908,000	919,000	11,000	1.2%
Materials/Books	-	-	-	0.0%
Cost Allocation (5%)	793,000	782,000	(11,000)	-1.4%
<b>TOTAL</b>	<b>\$ 2,081,000</b>	<b>\$ 2,081,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>SHARED FUND</b>				
<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>-</b>	<b>0.0%</b>
<b>400s FUND</b>				
<b>TOTAL EQUIPMENT</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>OTHER FUNDS</b>				
<b>TOTAL EXPENSES</b>	<b>\$ 221,000</b>	<b>\$ 241,000</b>	<b>\$ 20,000</b>	<b>9.0%</b>
<b>GRAND TOTAL</b>	<b>\$ 43,075,000</b>	<b>\$ 43,146,000</b>	<b>\$ 71,000</b>	<b>0.2%</b>

**SACRAMENTO PUBLIC LIBRARY  
BOOKS AND MATERIALS FUND  
FISCAL YEAR 2017-18**

	<b>FY 17-18 APPROVED BUDGET (MAY)</b>	<b>FY 17-18 FINAL BUDGET</b>	<b>CHANGE Increase/(Decrease)</b>	
<b>REVENUES</b>				
<b>Transfers in from:</b>				
County/Cities Fund	2,829,000	2,945,000	116,000	4.1%
Sac City Fund	213,000	269,000	56,000	26.3%
Sac City Measure X	1,836,000	1,864,000	28,000	1.5%
Sac City Measure B	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 4,878,000</b>	<b>\$ 5,078,000</b>	<b>\$ 200,000</b>	<b>4.1%</b>
<b>EXPENDITURES</b>				
Books/Materials	4,878,000	5,078,000	200,000	4.1%
<b>TOTAL</b>	<b>\$ 4,878,000</b>	<b>\$ 5,078,000</b>	<b>\$ 200,000</b>	<b>4.1%</b>

**SACRAMENTO PUBLIC LIBRARY AUTHORITY**  
**POSITION CONTROL REPORT**  
**September 28, 2017**

	FY 2017-18	FY 2017-18	Change
	Approved	Proposed	
	July 27, 2017	September 28, 2017	
Accountant/Budget Analyst	1	0	-1
Accounting Specialist	2	2	
Administrative Analyst	1	1	
Administrative Assistant	2	2	
Adult Learning and Literacy Supervisor	1	1	
Assistant Director - Infrastructure	1	1	
Assistant Director - Public Services	1	1	
Building Maintenance Worker	2	2	
Capital Projects Manager	1	1	
Circulation Supervisor	19	19	
Collection Services Manager	1	1	
Communications Assistant	1	1	
Communications and Virtual Services Manager	1	1	
Community Engagement Manager	1	1	
Creative Project Coordinator	1	1	
Custodial and Logistics Supervisor	1	1	
Custodian	11.5	11.5	
Deputy Library Director	1	1	
Early Learning Specialist	1	1	
Events Coordinator	0.5	0.5	
Facilities Operations Manager	1	1	
Field Custodial Supervisor	1	1	
Finance Manager	1	1	
General Services Worker	5.5	5.5	
Human Resources Analyst	2	2	
Human Resources Manager	1	1	
Human Resources Technician	1	1	
Information Technology Analyst	0	1	1
Information Technology Supervisor	1	1	
Information Technology Technician	2	2	
Integrated Library Services Supervisor	1	1	
K-12 Specialist	1	1	
Librarian	46	46.5	0.5
Library Assistant*	106.5	107	0.5
Library Associate*	5	5	
Library Communications Analyst	1	1	
Library Director	1	1	
Library Galleria Coordinator	1	1	
Library Program Specialist	1	1	
Library Supervisor I	11	11	
Library Supervisor II	10	10	
Library Supervisor III	13	13	
Materials Handler	3	3	
Procurement and Contracts Coordinator	1	1	
Public Information Coordinator	1	1	
Public Services Manager	3	3	
Safety/Security Coordinator	1	1	
Senior Accounts Payable Technician	1	1	
Senior Budget/Finance Analyst	1	1	
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
Senior Maintenance Worker	1	1	
Senior Payroll Technician	1	1	
Special Projects and Remodeling Coordinator	1	1	
Visual Communications Specialist	1	1	
Volunteer Coordinator	1	1	
Youth Services Manager	1	1	
<b>Total FTEs</b>	<b>285.0</b>	<b>286.0</b>	<b>1.0</b>

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

\*There are two grant funded positions included one FTE Library Associate and one FTE Library Assistant - starting July 1, 2015 and ending June 30, 2018.

**SACRAMENTO PUBLIC LIBRARY**  
**FINE/FEE STRUCTURE**  
**Final: September 28, 2017**

Categories	Current Fees
<b>FINES</b>	
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
Interlibrary Loan (ILL) materials	\$2.00/day up to the cost of the material
<b>GENERAL FEES</b>	
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 - \$35
Reshelving fee	\$1 per item

**SACRAMENTO PUBLIC LIBRARY**

**FINE/FEE STRUCTURE**

**Final: September 28, 2017**

<b>INTERLIBRARY LOAN FEES</b>	
ILL request (SPL customers)	\$5.00
ILL fee to send a book to out-of-state library	\$20.00
<b>LOST LIBRARY MATERIALS</b>	
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 items (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
<b>MEETING ROOMS</b>	
After-hours fee (when staff/security must open or secure a meeting room when the library is not open)	\$50.00
Excessive cleanup costs: Charge for post-event cleaning beyond normal custodial duty assignments	Actual costs, including labor, materials and outside services
<b>PUBLIC RECORDS DISCLOSURE</b>	
Duplication of Authority Board meeting DVD (with DVD provided)	Actual cost, excluding staff time
Photocopies	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**  
**Final: September 28, 2017**

**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
New Year's Eve (see Sat. rates)				

**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 that have been formed to improve conditions in their respective neighborhoods
- Public forums that 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
<b>Room Setup</b>				
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

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<b>Reception Space and Equipment Fees</b>	
<b>Space Rental</b>	<b>Per Use</b>
Old Library Foyer entrance only	\$ 100
Foyer entrance with food and beverage	\$ 300
<b>Equipment</b>	
LCD Projector	\$ 185
Conference phone	\$ 50
Remote clicker	\$ 25
Mac to VGA converter	\$ 25
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
Stage	\$ 100

<b>Wedding and Prom Packages</b>	<b>Sunday-Friday</b>	<b>Saturday</b>
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 & balcony	\$ 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
New Year's Eve (see Saturday rates)		
<b>Hourly rates after hours</b>		
Galleria	\$ 175	
Balcony	\$ 50	