



September 28, 2023

Sacramento Public Library Authority

Agenda Item 7.1: FY 2023-24 Final Budget, Position Control Listing and Fees Structure

TO: Sacramento Public Library Authority Board

FROM: Peter Coyl, Library Director & CEO
Johnny Ea, Finance Manager
Kurt Baer, Senior Budget/Finance Analyst

RE: Fiscal Year 2023-24 Final Budget, Position Control Listing and Fees Structure

RECOMMENDED ACTION:

Adopt Resolution 23-31, approving the FY 2023-24 Sacramento Public Library Authority Final Budget, Position Control Listing and Fees Structure.

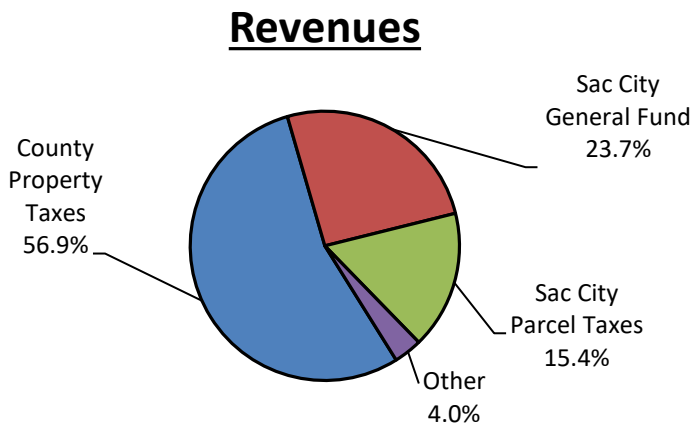
FY 2023-24 FINAL BUDGET

The Library presents its budget on a cycle that includes a preliminary budget in May, a finalized budget in September and a mid-year budget. The preliminary budget approved at the May 25, 2023 Authority Board meeting was \$58,853,000. The September final budget is \$60,322,000. The changes to the September final budget reflect an increase in revenues of \$1,352,000 and an increase in expenditures of \$1,469,000 for a net decrease in fund balance in the amount of \$117,000.

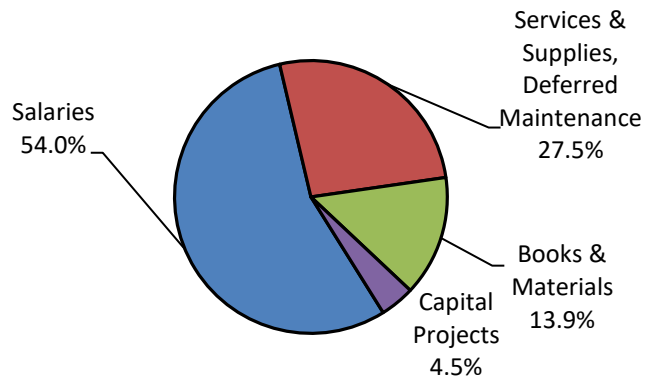
This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2023.

Sacramento Public Library Budget Summary – FY 2023-24

The Authority’s proposed budget for FY 2023-24 for all services, support, operations and capital projects is \$60,322,000. The following charts provide an illustration of the FY 2023-24 final budget.



Expenditures



Attached to this report are Summary Schedules (Exhibits A-1 through A-5) that provide an overview of the Authority's Final Budget for FY 2023-24, including detailed summaries that outline anticipated revenues and expenditures for FY 2023-24 (Exhibits A-3 and A-4).

The County/Cities Unit (unincorporated Sacramento County, Elk Grove, Rancho Cordova, Citrus Heights, Galt and Isleton) has a projected unreserved fund balance of approximately \$20.1 million at June 30, 2024. The County/Cities Unit's budget is balanced.

The City of Sacramento Unit has a projected unreserved fund balance of approximately \$17.7 million combined. Staff is recommending increasing use of fund balance in the amount of \$567,000 for additional security, a software upgrade, an added position, and budget carry-over for new carpet and paint at the Valley Hi-North Laguna Library.

Total revenues in all funds are \$60,453,661, reflecting an increase of \$1,352,000 from the prior May Approved Budget. Total expenditures in all funds are \$60,322,000, reflecting an increase of \$1,469,000 from the May budget. Total combined Cash Flow/Economic Uncertainty Reserve is projected to be at \$15.7 million and overall Unreserved Fund Balance is projected to be \$44.6 million at the fiscal year ending June 30, 2024.

Revenues

Library funding comes from three primary sources:

- Property tax revenues in the County 56.9%
- General Fund contributions from the City of Sacramento 23.7%
- Parcel taxes on properties in the City of Sacramento 15.4%

The remaining 4.0% of funding comes from fees, investment earnings, Galleria revenues, Central distribution and donations. Exhibit A-3 provides revenue details by fund source. Total revenue changes of \$1,352,000 from the FY 2023-24 May Approved Budget are due to an increase in County property tax revenues and interest income.

Other revenues include gifts, donations and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize the gifts and donations as they are received during the year since they are not predictable from a budgetary perspective. Staff will present the gifts and

donations report to the Authority Board for inclusion in the FY 2023-24 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 fees, interest income, and the Sylvan Oaks cell tower.

Expenditures in the County/Cities fund in Exhibit A-4 reflect an overall increase of \$830,000 from the May Approved Budget due to increases in services and supplies, capital projects, and shared cost allocation. The costs are driven by increased security, a software upgrade, and replacing the community room flooring at the Carmichael and Arcade libraries.

City of Sacramento Budget Unit

The City of Sacramento budget unit utilizes revenue from two sources: the City General Fund/ Measure U funding, and funding received from parcel taxes (Measure X and Measure B) levied 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 fees, interest income and the Library Galleria.

Expenditures in the City’s budget unit reflect an overall increase of \$639,000 from the May Approved Budget due to increases in salaries, services and supplies, capital projects and shared cost allocation. The costs are driven by increased security, a software upgrade, an added position and budget carry-over for new carpet and paint at the Valley Hi-North Laguna Library.

During the “Great Recession” the City added three new libraries: Valley Hi-North Laguna, North Natomas, and Robbie Waters Pocket-Greenhaven without providing additional General Fund contributions for City Library operations. The Library used various strategies including the use of fund balance reserves to address the ongoing structural deficit over the last decade. To address the budget challenges, the City of Sacramento has contributed additional General Fund/Measure U contributions in the amount of \$1,250,000 in FY 2017-18, \$1,000,000 in FY 2018-19, \$750,000 in FY 2019-20, \$2,136,000 in FY 2020-21, \$800,000 in FY 2021-22, and \$700,000 in FY2022-23. Although the City of Sacramento’s contribution will be flat in FY 2023-24 their budget forecast of General Fund/Measure U contributions to the Library above the FY 2023-24 budget is as follows:

<u>Fiscal Year</u>	<u>Additional GF/MU Contributions</u>
2024-25	\$.5 million
2025-26	\$.5 million
2026-27	\$.6 million
2027-28	\$.5 million

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 common overhead costs for operating and administering the Library organization, which are then distributed to the operating funds through the cost allocation plan. The Library uses a 5-year average cost allocation, which phases in the impact of changes over a 5-year period and minimize cost volatility year-over-

year. The FY 2023-24 indirect expense within the fund is \$26,238,000, an increase of 1.7% from the May Approved Budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

• County/Cities Fund	(58%)	\$15,218,000
• Sacramento City General Fund	(25%)	\$ 6,560,000
• Sac. City Parcel Tax Fund - X	(12%)	\$ 3,148,000
• Sac. City Parcel Tax Fund - B	(5%)	<u>\$ 1,312,000</u>
	Total	\$26,238,000

Revenues of \$215,000 are directly attributed to the fund from cost recovery in the amount of \$114,000 for IT support to partner libraries using SPL's Sierra Integrated Library System (ILS), and a State of California Literacy grant for \$101,000.

Article 8.c.v. of the Joint Exercise of Powers Agreement states that the Library Director is authorized "to apply for and negotiate for and administer grants and subventions from the State or Federal governments or other funding sources. All applications requiring matching or contributory funds must be approved by the Governing Board." Because funding opportunities may require staff to act quickly, without time to convene an emergency meeting, staff recommends the Executive Director be authorized to obligate up to \$100,000 in contingency matching funds for grants and subventions. Staff will report back at the earliest opportunity the obligation of funding as well as the outcome of the grant application, when known.

Capital Projects, Deferred Maintenance and One-Time Costs

The City of Sacramento continues to fund its Public Works Measure U Multi-Year Operating Plan (MYOP) at \$400,000 annually. The MYOP funds deferred maintenance needs under \$20,000 per issue in the eleven library buildings it owns. In FY 2020-21 and FY 2021-22 the City of Sacramento allocated \$7.5 million for the purpose of finding, purchasing, designing, and renovating a building to be the new North Sacramento-Hagginwood Library. After an extensive search, the City purchased the former Sacramento News & Review building located at 1124 Del Paso Boulevard in July 2021 for \$3 million, leaving \$4.5 million for tenant improvements.

One-time capital expenditures will occur to replace the flooring in the community rooms at Carmichael and Arcade libraries as well as new carpet and paint at the Valley Hi-North Laguna Library.

Budgeted Positions/Position Control

Position Control for FY 2023-24 shows a total of 320 FTEs (Exhibit A), an increase of one (1.0) Branch Supervisor FTE from the Position Control approved in May 2023. The proposed position control change further supports the Library's goal to enhance critical leadership roles and staff development at the Library's largest location. Specifically, this position will work with the existing Branch Supervisor to maintain continuous oversight of staff and operations related to customer service at the Central Library location.

Fee Structure

There are no changes to the Fee structure at this time (Exhibit C).

Ongoing Issues and Future Challenges

Unfunded capital needs present challenges to providing library services at City of Sacramento libraries. Unfunded building maintenance needs total \$21.4 million. In 2022, the City of Sacramento submitted multiple grant applications to the California State Library Building Forward Library

Infrastructure Grant Program. Awards were made in September of 2022 and funds must be spent by March 31, 2026. The program, made possible by the Budget Act of 2021 (SB 129), allocated \$439 million in one-time funds to the California State Library to address life-safety and critical maintenance needs of public library facilities throughout California. Grant projects submitted by the City that were approved include:

Library	Estimated Cost	Project Scope
Belle Cooleedge Library	\$1,805,013	Major repairs to the exterior tile veneer, new roof, and HVAC.
Central Library	\$1,394,898	Major repairs to elevator, HVAC, and roof.
Del Paso Heights Library	\$304,605	Roof repairs and parking lot repairs
Martin Luther King Jr. Library	\$8,344,161	Complete major renovation.

Total approved project costs are \$11.8 million with \$7.9 million in grant funding and a City of Sacramento matching contribution of \$3.9 million. The project to convert the former Sacramento News & Review building into the new North Sacramento Library for \$9.6 million was not approved. Without that grant award this project may not progress and will create an ongoing challenge to future budgets. Library staff will continue to work with the City of Sacramento’s Finance team to address future budget needs as well as utilize some of the unreserved fund balance from the Library’s City of Sacramento General Fund for certain capital needs.

The Authority will negotiate a new labor agreement with both the Local 39 Library Unit (Rank & File) and the Supervisory Unit in FY 2023-24.

The possibility of Supplemental Funds distribution in FY 2023-24 will be made after completion of the FY 2022-23 audit.

Inflation continues to drive up costs for services and supplies, books and materials, health care and capital projects. CalPERS is amortizing the unfunded accrued liability (UAL) using a 5-year ramp up in order to reduce employer cost volatility year-over-year. The Library’s employer contribution is projected to decrease by approximately \$446,000 over the next five years as new employees are hired into lower cost benefit tiers.

Staff will present recommended Mid-Year Budget Adjustments for FY 2023-24 in early 2024. This Mid-Year Budget will include updates on funding from the County, City of Sacramento and the State of California, as well as refinements to expenditure amounts.

ATTACHMENT(S):

Resolution 23-31, adopting the FY 2023-24 Final Budget, Position Control Listing and Fees Structure for the Sacramento Public Library Authority.

**Sacramento Public Library Authority
Budget Summary by Fund
Fiscal Year 2023-24**

Fund	Beginning Fund Balance 06/30/22	Estimated Activity FY 2022-23		Estimated Fund Balance 06/30/23	Proposed Budget FY 2023-24		Cash Flow / Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/24
		Revenues	Expenses		Revenues	Expenses		
County/Cities	\$ 28,781,782	\$ 32,755,872	\$ 30,444,274	\$ 31,093,380	\$ 34,968,000	\$ 34,405,000	\$ 11,592,665	\$ 20,063,715
Sacramento City	12,539,971	15,356,345	13,788,791	14,107,525	15,361,661	16,125,000	2,579,963	10,764,224
Sac City Parcel Tax X	5,996,183	6,785,677	5,811,937	6,969,923	6,906,000	6,838,000	1,093,882	5,944,041
Sac City Parcel Tax B	1,165,879	2,517,716	2,137,764	1,545,831	2,573,000	2,704,000	445,273	969,559
Technology	1,736,175	754,994	51,000	2,440,169	400,000	-	-	2,840,169
Other	4,023,896	1,042,000	1,038,000	4,027,896	30,000	35,000	-	4,022,896
Shared Cost *	-	580,000	580,000	-	215,000	215,000	-	-
Total	\$ 54,243,886	\$ 59,792,604	\$ 53,851,766	\$ 60,184,724	\$ 60,453,661	\$ 60,322,000	\$ 15,711,782	\$ 44,604,603

Note: * Direct revenues and expenses

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
BUDGET SUMMARY
FISCAL YEAR 2023-24**

	FY 23-24 APPROVED BUDGET	FY 23-24 FINAL BUDGET	CHANGE Increase/(Decrease)	
Total Sources of Funds	\$ 59,101,661	\$ 60,453,661	\$ 1,352,000	2.3%
Salaries and Benefits	32,500,000	32,600,000	100,000	0.3%
Services and Supplies	15,434,000	16,483,000	1,049,000	6.8%
Materials/Books	8,400,000	8,400,000	-	0.0%
Equipment/Capital Projects	2,400,000	2,720,000	320,000	13.3%
Deferred Maintenance	119,000	119,000	-	0.0%
Total Expenses	\$ 58,853,000	\$ 60,322,000	\$ 1,469,000	2.5%
Surplus/(Deficit)				
County/Cities Fund	113,000	563,000	450,000	398.2%
Sac City Fund	(455,339)	(763,339)	(308,000)	67.6%
Sac City Parcel Tax Measure X	308,000	68,000	(240,000)	-77.9%
Sac City Parcel Tax Measure B	(112,000)	(131,000)	(19,000)	17.0%
400s Fund	400,000	400,000	-	0.0%
Other Funds	(5,000)	(5,000)	-	0.0%
Net Surplus/(Deficit)	\$ 248,661	\$ 131,661	\$ (117,000)	-47.1%

SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2023-24				
SOURCES OF FUNDS	FY 23-24 APPROVED BUDGET	FY 23-24 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
County Contributions	\$ 33,200,000	\$ 34,400,000	\$ 1,200,000	3.6%
State Appropriations	-	-	-	0.0%
Interest Income	320,000	400,000	80,000	25.0%
Fees	130,000	130,000	-	0.0%
Other Revenue	38,000	38,000	-	0.0%
TOTAL	\$ 33,688,000	\$ 34,968,000	\$ 1,280,000	3.8%
SAC CITY FUND				
City Contributions	\$ 14,271,661	\$ 14,271,661	-	0.0%
State Appropriations	-	-	-	0.0%
Galleria	230,000	230,000	-	0.0%
Interest Income	200,000	250,000	50,000	25.0%
Fees	86,000	86,000	-	0.0%
Other Revenue	-	-	-	0.0%
CEN Distribution X-fer in	524,000	524,000	-	0.0%
TOTAL	\$ 15,311,661	\$ 15,361,661	\$ 50,000	0.3%
SAC CITY PARCEL TAX X				
Parcel Tax	\$ 6,747,000	\$ 6,747,000	-	0.0%
Interest Income	75,000	94,000	19,000	25.3%
Fees	25,000	25,000	-	0.0%
Other Revenue	40,000	40,000	-	0.0%
TOTAL	\$ 6,887,000	\$ 6,906,000	\$ 19,000	0.3%
SAC CITY PARCEL TAX B				
Parcel Tax	\$ 2,559,000	\$ 2,559,000	-	0.0%
Interest Income	11,000	14,000	3,000	27.3%
Other Revenue	-	-	-	0.0%
TOTAL	\$ 2,570,000	\$ 2,573,000	\$ 3,000	0.1%
SHARED FUND				
State/Grants	\$ 101,000	\$ 101,000	-	0.0%
Other Revenue	114,000	114,000	-	0.0%
TOTAL	\$ 215,000	\$ 215,000	\$ -	0.0%
400s FUND TOTAL	\$ 400,000	\$ 400,000	\$ -	0.0%
OTHER FUNDS				
Other Revenue	\$ 30,000	\$ 30,000	-	0.0%
TOTAL	\$ 30,000	\$ 30,000	\$ -	0.0%
GRAND TOTAL	\$ 59,101,661	\$ 60,453,661	\$ 1,352,000	2.3%

**SACRAMENTO PUBLIC LIBRARY
EXPENSE DETAILS BY FUND
FISCAL YEAR 2023-24**

EXPENSE	FY 23-24 APPROVED BUDGET	FY 23-24 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
Salaries and Benefits	9,900,000	9,900,000	-	0.0%
Services and Supplies	3,086,000	3,546,000	460,000	14.9%
Materials/Books	4,972,000	4,972,000	-	0.0%
Capital Projects	180,000	300,000	120,000	66.7%
Deferred Maintenance	64,000	64,000	-	0.0%
Cost Allocation (58%)	14,968,000	15,218,000	250,000	1.7%
Central Distribution	405,000	405,000	-	0.0%
TOTAL	\$ 33,575,000	\$ 34,405,000	\$ 830,000	2.5%
SAC CITY FUND				
Salaries and Benefits	4,800,000	4,900,000	100,000	2.1%
Services and Supplies	1,845,000	1,995,000	150,000	8.1%
Materials/Books	2,090,000	2,090,000	-	0.0%
Capital Projects	525,000	525,000	-	0.0%
Deferred Maintenance	55,000	55,000	-	0.0%
Cost Allocation (25%)	6,452,000	6,560,000	108,000	1.7%
TOTAL	\$ 15,767,000	\$ 16,125,000	\$ 358,000	2.3%
SAC CITY PARCEL TAX X				
Salaries and Benefits	1,895,000	1,895,000	-	0.0%
Services and Supplies	500,000	508,000	8,000	1.6%
Materials/Books	1,003,000	1,003,000	-	0.0%
Capital Projects	-	200,000	200,000	100.0%
Cost Allocation (12%)	3,097,000	3,148,000	51,000	1.6%
Central Distribution	84,000	84,000	-	0.0%
TOTAL	\$ 6,579,000	\$ 6,838,000	\$ 259,000	3.9%
SAC CITY PARCEL TAX B				
Salaries and Benefits	1,005,000	1,005,000	-	0.0%
Services and Supplies	17,000	17,000	-	0.0%
Materials/Books	335,000	335,000	-	0.0%
Cost Allocation (5%)	1,290,000	1,312,000	22,000	1.7%
Central Distribution	35,000	35,000	-	0.0%
TOTAL	\$ 2,682,000	\$ 2,704,000	\$ 22,000	0.8%
SHARED FUND				
TOTAL DIRECT EXPENSES	\$ 215,000	\$ 215,000	\$ -	0.0%
400s FUND TOTAL	\$ -	\$ -	\$ -	0.0%
500s FUND TOTAL	\$ -	\$ -	\$ -	0.0%
OTHER FUNDS				
TOTAL EXPENSES	\$ 35,000	\$ 35,000	\$ -	0.0%
TOTAL	\$ 58,853,000	\$ 60,322,000	\$ 1,469,000	2.5%

**SACRAMENTO PUBLIC LIBRARY
BOOKS AND MATERIALS FUND
FISCAL YEAR 2023-24**

	FY 23-24 APPROVED BUDGET	FY 23-24 FINAL BUDGET	CHANGE Increase/(Decrease)	
REVENUES				
Transfers in from:				
County/Cities Fund	4,972,000	4,972,000	-	0.0%
Sac City Fund	2,090,000	2,090,000	-	0.0%
Sac City Measure X	1,003,000	1,003,000	-	0.0%
Sac City Measure B	335,000	335,000	-	0.0%
TOTAL	\$ 8,400,000	\$ 8,400,000	\$ -	0.0%
EXPENDITURES				
Books/Materials	8,400,000	8,400,000	-	0.0%
TOTAL	\$ 8,400,000	\$ 8,400,000	\$ -	0.0%

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
POSITION CONTROL REPORT
September 28, 2023**

	FY 2023-24 Approved May 25, 2023	FY 2023-24 Proposed September 28, 2023	Change
Accountant/Finance Analyst	1	1	
Accountant/Payroll Analyst	1	1	
Accounting Specialist	2	2	
Administrative Analyst	3	3	
Administrative Assistant	1	1	
Administrative Specialist (Clerk of the Board)	1	1	
Adult Learning and Literacy Supervisor	1	1	
Adult Services Specialist	1	1	
Archival Services Specialist	1	1	
Bilingual Services Specialist	1	1	
Branch Supervisor	30	31	1.0
Building Maintenance Worker	2	2	
Cataloging & Processing Supervisor	1	1	
Circulation Supervisor	20	20	
Collection Services Manager	1	1	
Communications Associate	1	1	
Communications Coordinator	1	1	
Communications Manager	1	1	
Community Engagement Manager	1	1	
Creative Project Coordinator	1	1	
Custodial and Logistics Supervisor	1	1	
Custodian	12.5	12.5	
Deputy Director	2	2	
Early Learning and Development Manager	1	1	
Early Learning Specialist	1	1	
Events Coordinator	0.5	0.5	
Facilities Manager	1	1	
Facilities Projects Manager	1	1	
Field Custodial Supervisor	1	1	
Finance Manager	1	1	
General Library Worker	3	3	
General Services Worker	6	6	
Grant Position	2	2	
Human Resources Analyst	2	2	
Human Resources Manager I	1	1	
Human Resources Manager II	1	1	
Human Resources Specialist	1	1	
Human Resources Technician	2	2	
Information Technology Analyst	1	1	
Information Technology Manager	1	1	
Information Technology Supervisor	1	1	
Information Technology Technician	3	3	
Integrated Library Services Supervisor	1	1	
K-12 Specialist	1	1	
Librarian	44	44	
Library Assistant	109.5	109.5	
Library Associate	8	8	
Library Director	1	1	
Library Galleria Coordinator	1	1	
Library Security Officer	1	1	
Materials Handler	4.5	4.5	
Materials Management Supervisor	1	1	
Payroll Analyst	1	1	
Procurement and Contracts Coordinator	1	1	
Public Services Manager	3	3	
Safety and Security Manager	1	1	
Senior Budget/Finance Analyst	1	1	
Senior General Services Worker	1	1	
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
System Supervisor	13	13	
Teen Services Specialist	1	1	
Volunteer Coordinator	1	1	
Youth Services Manager	1	1	
Youth Services Specialist	1	1	
Total FTEs	319.0	320.0	1.0

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

SACRAMENTO PUBLIC LIBRARY

FEE STRUCTURE

Final Budget: September 28, 2023

Categories	Current Fees
FINES	
Periodicals	\$0
All Juvenile and Young Adult (YA) materials	\$0
All Adult materials	\$0
All visual media	\$0
Mobile Devices (e.g. Hotspots, Laptops or Tablets)	Replacement cost of item
Link + books	\$0
Interlibrary Loan (ILL) materials	\$0
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
Collection agency processing fee	\$10.00
Returned check service fee	\$30.00
Damaged material (unusable)	Unit cost of item
Programs, classes, publishing fees	\$5.00 - \$500.00* <small>*Fee to be determined per program/class activity</small>
Passport fees	\$15 - \$35

FEES STRUCTURE
Final Budget: September 28, 2023

INTERLIBRARY LOAN FEES	
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 items (cataloged)	Unit cost of item or "default cost"*
Lost item (cataloged paperback)	Unit cost of item or "default cost"*
*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 cleanup costs: Charge for post-event cleaning beyond normal custodial duty assignments	Actual costs, including labor, materials and outside services

LIBRARY GALLERIA MEETING ROOMS

	Mon-Thurs	Friday	Saturday	Sunday
Main Floor (5 hrs.)	\$1,000	\$1,300	\$2,300	\$1,300
Main Floor (9 hrs.)	\$1,500	\$2,000	\$3,000	\$2,000
2nd Floor Balcony (5 hrs.)	\$300	\$450	\$500	\$450
2nd Floor Balcony (9 hrs.)	\$450	\$650	\$800	\$650
Meeting Room (1/2 Day)	\$400	\$400	\$400	\$400

FEES STRUCTURE
Final Budget: September 28, 2023

Meeting Room (Full Day)	\$500	\$500	\$500	\$500
Meeting Room (Evening 6 PM+)	\$500	\$500	\$500	\$500

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
Room Setup				
Up to 10 tables	4 hrs.	1 custodial	\$20	\$80
11+ tables	8 hrs./each	2 custodial	\$20	\$320
Strike & clean	8 hrs.	1 custodial	\$20	\$160
Strike & clean	5 hrs./each	2 custodial	\$20	\$200

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
Conference phone	\$ 50

FEES STRUCTURE
Final Budget: September 28, 2023

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	\$ 200

Wedding and Prom Packages	Sunday-Friday	Saturday
Wedding reception, main floor only	\$ 1,500	\$ 2,500
Wedding, main floor and balcony	\$ 1,950	\$ 3,000
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)		
Hourly rates after hours		
Galleria	\$ 175	
Balcony	\$ 50	