



Sacramento Public Library Authority

September 24, 2015

Agenda Item 15.0: Final Budget -- FY 2015-16

TO: Sacramento Public Library Authority Board

FROM: Denise M. Davis, Deputy Library Director

RE: Final Budget -- FY 2015-16

RECOMMENDED ACTION:

Adopt Resolution 15-31, approving the FY 2015-16 Sacramento Public Library Authority Final Budget.

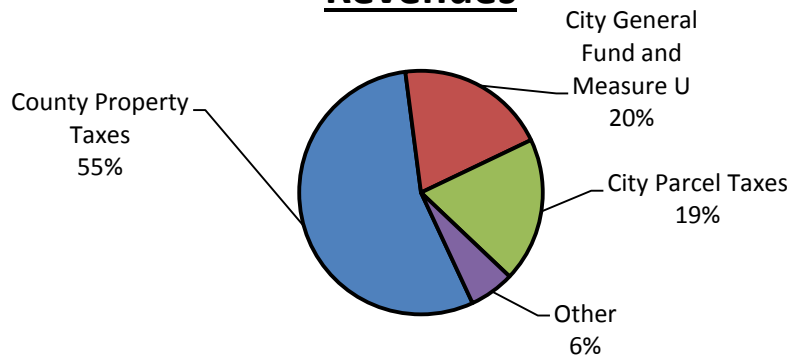
FY 2015-16 FINAL BUDGET

This budget document highlights budget changes identified since the Proposed Budget was adopted in May 2015.

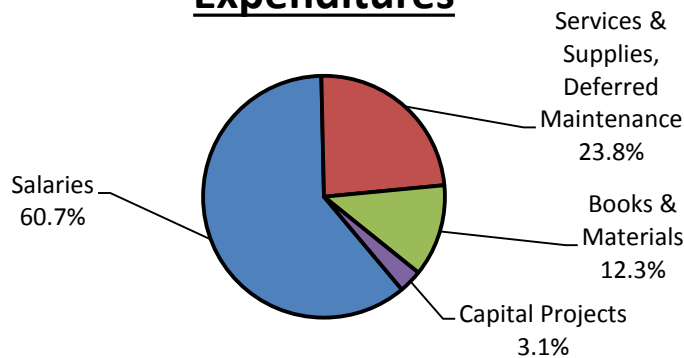
Sacramento Public Library Budget Summary – FY 2015-16

The Authority’s proposed final budget for FY 2015-16 for all services, support and operations is \$38,144,635. The following charts provide an illustration of the FY 2015-16 proposed Final Budget.

Revenues



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 2015-16, including detailed summaries that outline anticipated revenues and expenditures for FY 2015-16 (Exhibits A-3 and A-4) in the County/Cities Fund, and the City of Sacramento General and Parcel Tax Funds.

The Authority's budget is a tale of two budgets. The County/Cities Unit is robust, with a fund balance of approximately \$24 million. Therefore, staff is recommending using fund balance in the amount of \$1,022,020 to increase services and for one-time improvements to the Arden-Dimick and Southgate Libraries. The City of Sacramento Unit, on the other hand, with a fund balance of approximately \$7.9 million, faces uncertainty with the expiration of the Measure X parcel tax in June 2017. Staff is maintaining services in FY 2015-16, while slightly increasing fund balance in the amount of \$21,485. Total revenues in all funds are \$37,335,600, reflecting no change from the prior May approved budget. Total expenditures in all funds are \$38,144,635, reflecting an increase of \$656,000 from the May budget. Using \$809,035 in overall fund balance allows the Library to increase its commitment to serving the public and improve services.

Revenues

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

- Property Tax revenues in the County/Cities 55%
- General Fund and Measure U contributions, City of Sacramento 20%
- Parcel Taxes on parcels in the City of Sacramento 19%

The remaining 6% of funding comes from fines and fees, investment earnings, the Galleria and donations. Exhibit A-3 provides FY 2015-16 revenue details by fund source. There are no changes from the FY 2015-16 May Budget.

Other revenues include grants and miscellaneous funds received by the Library Authority. The Authority's practice is to recognize the 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 2015-16 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 \$182,000 or .8% from the May approved budget, with decreases in services and supplies offset by increases in salaries, capital projects and shared cost allocation expenditures. Staff was very frugal during the past six years, preserving as much fund balance as possible and enabling staff to responsibly use \$1,022,020 (Exhibit A-2) in fund balance in the County/Cities budget in FY 2015-16.

No Supplemental Funds will be available for distribution to member jurisdictions in FY 2015-16. Continued restoration of services and the possibility of Supplemental Funds distribution in FY 2016-17 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 Fund reflect an overall net increase of \$448,400, or 5.0%, from the May approved budget. Of that amount, \$230,000 is for one-time improvements at the Martin Luther King, Central, South Natomas and North Sacramento Libraries. The deferred maintenance increase of \$121,000 represents the "Assigned Fund Balance" carryover of unspent FY 2015 funds for the City of Sacramento branches (\$84,000), plus an amount earmarked for Galleria chair replacement (\$37,000).

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 2015-16 expenditures, minus miscellaneous revenue within the fund, are \$13,197,200 an increase of \$190,000, or 1.5%, from the May Approved Budget. As shown in Exhibit A-4, the total Shared Cost budget is allocated as follows:

- County/Cities Fund \$7,918,320 or 60%
- Sacramento City General Fund, Measure U \$3,431,270 or 26%
- Sac. City Parcel Tax Fund (X) \$1,187,750 or 9%
- Sac. City Parcel Tax Fund (B) \$659,860 or 5%

Revenues of \$177,000 are directly attributed to the fund from cost recovery in the amount of \$117,000 for IT support to partner libraries using SPL's Sierra catalog; and \$60,000 for passport services.

An increase in services and supplies results in a net increase in expenditures of \$190,000 from the FY 2015-16 May Approved Budget.

Capital Projects and Deferred Maintenance

The library has begun evaluating branch refresh needs, including paint, carpet, furnishings and workroom improvements. Six libraries were evaluated in FY 2014-15 (Arcade, Arden-Dimick, Martin Luther King, North Highlands-Antelope, Southgate and Sylvan Oaks) and three others had some improvements completed in the past fiscal year based on branch assessments completed in spring 2014 (Franklin, McKinley and Walnut Grove). Estimated capital improvement costs for 2015-16 for improvements to Arden-Dimick, Martin Luther King, North Highlands-Antelope and Southgate, along with scheduled deferred maintenance costs for furniture reupholstering and replacement at North Sacramento, South Natomas, Galleria and Courtland locations, total \$1,295,000. The bulk of the expenses are not capitalizable improvements and therefore appear as increases to the services and supplies portions of the budget.

Budgeted Positions/Position Control

The net change to position control from May 2015 is an increase of one (1) FTE for a total of 283.5 FTEs system-wide. All other changes in position control are due to position reclassifications.

Sylvan Oaks

Addition of 1.0 FTE Circulation Supervisor

Reduction of a 1.0 FTE Library Supervisor 1

An employee previously grandfathered in as a Library Supervisor I was transferred to Sylvan Oaks as Circulation Supervisor a number of years ago. This employee has transferred to another branch as the branch supervisor, leaving the current position, Circulation Supervisor, to be filled at Sylvan Oaks. Library Supervisor I is a grade 7 and Circulation Supervisor is a grade 5, resulting in a small salary savings.

Valley-Hi North Laguna

Addition of 1.0 FTE Circulation Supervisor

Reduction of a 1.0 FTE Library Supervisor I

At Valley Hi, an employee was grandfathered in as a Library Supervisor I, but worked as Circulation Supervisor. The Library Supervisor I incumbent has retired, and the position will be filled as a Circulation Supervisor. Library Supervisor I is a grade 7 and Circulation Supervisor is a grade 5, resulting in a small salary savings.

Walnut Grove/Courtland

With the promotion and move of one Delta supervisor and the resignation of another, there is an opportunity to review community needs. It was determined that a Library Supervisor I and a Youth Services Librarian will broaden the skills available to users in the Delta branches.

Reduction of 1.0 FTE Library Supervisor I/Addition of a 1.0 FTE Librarian

A 1.0 FTE Librarian position is being added to support both the Walnut Grove and Courtland branches to provide consistent cross-coverage in the Delta and allow for more growth and flexibility in both branches and to better serve the schools. The Librarian position is being funded with the budget of the Library Supervisor I position lost through attrition at the Courtland branch. Previous to this change, neither Walnut Grove nor Courtland had a Librarian on staff. Librarian and Library Supervisor I are the same grade. The positions will be budgeted at 50% for each location.

Communications and Virtual Services

Addition of 1.0 Creative Project Coordinator

Reduction of a 1.0 FTE Library Supervisor II

No fiscal impact in FY15-16

The Creative Project Coordinator is a new position for Sacramento Public Library. As part of the library's commitment to meeting the community's needs, this position will develop creative messaging and campaigns that connect community members with relevant library services. The Creative Coordinator is also needed to ensure that messaging is consistent across the library's 28 locations. Primary functions of the position will be leading creative communications projects and utilizing analytics and market research to track and improve messaging efforts.

Addition of 1.0 Communications Assistant

No fiscal impact in FY15-16; \$63,000 projected fiscal impact for FY16-17

The Communications Assistant is a new position for Sacramento Public Library. This position will assist in meeting the ever-increasing demand of the public to interact with the library online. Primary functions of the position will be designing promotional materials both in-print and online.

The change in Position Control of a reduction in the .5 FTE Library Services Assistant and the increase of a .5 FTE Technology Assistant reflect a change made at the Belle Cooleage Library in July. As authorized by Resolution 13-35, this information is being reported in this narrative.

Fine and Fee Schedule

Staff are 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. General Fund and Measure U contributions (\$7,128,500 and \$507,000 respectively) remain at maintenance of effort levels, and use of fund balance for core services exceeds new revenue by approximately \$1 million. As a result, fund balance will be depleted at the end of FY16-17.

City parcel tax Measure X, which provides 35% of City contributions, is set to expire in June 2017. A ballot to extend this measure will go before voters next year and, if approved, extend for 10 years. If the measure is not approved, the City's General Fund contribution would need to increase commensurate with the Measure X parcel tax amount and the ongoing shortfall in General Fund and Measure U contributions in order to maintain the 12 City branches and current service levels.

Staff will present recommended Mid-Year Budget adjustments for FY 2015-16 in early 2016. This Mid-Year Budget will include updates on funding from the County and the City of Sacramento, as well as refinements to expenditure amounts.

ATTACHMENTS:

Resolution 15-31, adopting the FY 2015-16 Final Budget for the Sacramento Public Library Authority



Sacramento Public Library Authority

RESOLUTION NO. 15-31

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

September 24, 2015

APPROVING THE FY 2015-16 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 2015-16 Final Budget totaling \$38,144,635 as presented in Exhibits A-1 through A-5 is approved.
2. The Sacramento Public Library Authority’s revised FY 2015-16 Position Control Listing as presented in Exhibit B is approved.
3. The Sacramento Public Library Authority’s revised FY 2015-16 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	Sac City Parcel Tax X Fund	Sac City Parcel Tax B Fund	Total
Reserves for Economic Uncertainty	\$2,098,000	\$833,260	\$526,000	\$196,100	\$3,653,360

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.

Jeff Slowey, Chair
Rick Jennings II, Vice Chair



Sacramento Public Library Authority

ATTEST:

Rivkah K. Sass, Secretary

By: _____

Linda J. Beymer, Assistant Secretary

ATTACHMENT(S):

- Exhibit A-1: Budget Summary by Fund FY 2015-16
- Exhibit A-2: Proposed Budget Summary FY 2015-16
- Exhibit A-3: Revenue Details by Fund Source FY 2015-16
- Exhibit A-4: Expense Details by Fund Source FY 2015-16
- Exhibit A-5: Books and Materials Fund FY 2015-16
- Exhibit B: Sacramento Public Library Authority Position Control Listing for FY 2015-16
- Exhibit C: Fine and Fee Structure for FY 2015-16



**FY 2015-16
FINAL BUDGET
EXHIBITS**

Sacramento Public Library Authority Budget Summary by Fund Fiscal Year 2015-16										
Fund	Beginning Fund Balance 06/30/14	Estimated Activity FY 2014-15		Estimated Fund Balance 06/30/15	Proposed Budget FY 2015-16		Economic Uncertainty Reserve	Unreserved Fund Balance 06/30/16		
		Revenues	Expenses		Revenues	Expenses				
County/Cities	\$ 23,369,560	\$ 20,318,000	\$ 18,930,000	\$ 24,757,560	\$ 20,980,000	\$ 22,002,020	\$ 2,098,000	\$ 21,637,540		
Sacramento City	2,269,881	8,330,000	8,288,000	2,311,881	8,332,600	9,405,270	833,260	405,951		
Sac City Parcel Tax X	4,178,961	5,155,000	3,993,000	5,340,961	5,260,000	4,171,945	526,000	5,903,016		
Sac City Parcel Tax B	-	1,900,000	1,710,000	190,000	1,961,000	1,954,900	196,100	-		
Tech/Equip Replace	668,033	1,049,000	250,000	1,467,033	625,000	433,500	-	1,658,533		
Shared Cost *	-	184,000	184,000	-	177,000	177,000	-	-		
Total	\$ 30,486,435	\$ 36,936,000	\$ 33,355,000	\$ 34,067,435	\$ 37,335,600	\$ 38,144,635	\$ 3,653,360	\$ 29,605,040		
Note: * Direct revenues and expenses										

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
BUDGET SUMMARY
FISCAL YEAR 2015-16**

	FY 15-16 APPROVED BUDGET (MAY)	FY 15-16 FINAL BUDGET	CHANGE Increase/(Decrease)	
Total Sources of Funds	\$ 37,335,600	\$ 37,335,600	\$ -	0.0%
Salaries and Benefits	23,112,000	23,162,000	50,000	0.2%
Services and Supplies	8,608,135	8,882,135	274,000	3.2%
Materials/Books	4,700,000	4,700,000	-	0.0%
Equipment/Capital Projects	975,500	1,186,500	211,000	21.6%
Deferred Maintenance	93,000	214,000	121,000	130.1%
Total Expenses	\$ 37,488,635	\$ 38,144,635	\$ 656,000	1.7%
Surplus/(Deficit)				
County/Cities Fund	(840,020)	(1,022,020)	(182,000)	21.7%
Sac City Fund	(624,270)	(1,072,670)	(448,400)	71.8%
Sac City Parcel Tax Measure X	1,113,655	1,088,055	(25,600)	-2.3%
Sac City Parcel Tax Measure B	6,100	6,100	-	0.0%
400s Fund	191,500	191,500	-	0.0%
Net Surplus/(Deficit)	\$ (153,035)	\$ (809,035)	\$ (656,000)	428.7%
Note: FY 15-16 Final Budget includes use of \$809,035 from Fund Balance reserves, primarily for one-time expenditures.				

SACRAMENTO PUBLIC LIBRARY SOURCES OF FUNDS FISCAL YEAR 2015-16				
SOURCES OF FUNDS	FY 15-16 APPROVED BUDGET (MAY)	FY 15-16 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
County Contributions	\$ 20,400,000	\$ 20,400,000	\$ -	0.0%
State Appropriations	-	-	-	0.0%
Interest Income	200,000	200,000	-	0.0%
Fines and Fees	350,000	350,000	-	0.0%
Other Revenue	30,000	30,000	-	0.0%
TOTAL	\$ 20,980,000	\$ 20,980,000	\$ -	0.0%
SAC CITY FUND				
City Contributions	\$ 7,635,600	\$ 7,635,600	\$ -	0.0%
State Appropriations	-	-	-	0.0%
Galleria	450,000	450,000	-	0.0%
Interest Income	17,000	17,000	-	0.0%
Fines and Fees	230,000	230,000	-	0.0%
Other Revenue	-	-	-	0.0%
TOTAL	\$ 8,332,600	\$ 8,332,600	\$ -	0.0%
SAC CITY PARCEL TAX X				
Parcel Tax	\$ 5,125,000	\$ 5,125,000	\$ -	0.0%
Interest Income	33,000	33,000	-	0.0%
Fines and Fees	91,000	91,000	-	0.0%
Other Revenue	11,000	11,000	-	0.0%
TOTAL	\$ 5,260,000	\$ 5,260,000	\$ -	0.0%
SAC CITY PARCEL TAX B				
Parcel Tax	\$ 1,960,000	\$ 1,960,000	\$ -	0%
Interest Income	1,000	1,000	-	0%
TOTAL	\$ 1,961,000	\$ 1,961,000	\$ -	0.0%
SHARED FUND				
State Foundation/Grants	\$ -	\$ -	\$ -	0.0%
Other Revenue	177,000	177,000	-	0.0%
TOTAL	\$ 177,000	\$ 177,000	\$ -	0.0%
400s FUND				
E-rate Rebate	625,000	625,000	-	0.0%
TOTAL	\$ 625,000	\$ 625,000	\$ -	0.0%
GRAND TOTAL	\$ 37,335,600	\$ 37,335,600	\$ -	0.0%

SACRAMENTO PUBLIC LIBRARY EXPENSE DETAILS BY FUND FISCAL YEAR 2015-16				
EXPENSE	FY 15-16 APPROVED BUDGET (MAY)	FY 15-16 FINAL BUDGET	CHANGE Increase/(Decrease)	
COUNTY/CITIES FUND				
Salaries and Benefits	7,740,000	7,743,000	3,000	0.0%
Services and Supplies	2,535,700	2,410,700	(125,000)	-4.9%
Materials/Books	2,820,000	2,820,000	-	0.0%
Capital Projects	870,000	1,060,000	190,000	21.8%
Deferred Maintenance	50,000	50,000	-	0.0%
Cost Allocation (60%)	7,804,320	7,918,320	114,000	1.5%
TOTAL	\$ 21,820,020	\$ 22,002,020	\$ 182,000	0.8%
SAC CITY FUND				
Salaries and Benefits	4,257,000	4,295,500	38,500	0.9%
Services and Supplies	1,062,000	1,280,500	218,500	20.6%
Materials/Books	213,000	213,000	-	0.0%
Capital Projects	-	21,000	21,000	100.0%
Deferred Maintenance	43,000	164,000	121,000	281.4%
Cost Allocation (26%)	3,381,870	3,431,270	49,400	1.5%
TOTAL	\$ 8,956,870	\$ 9,405,270	\$ 448,400	5.0%
SAC CITY PARCEL TAX X				
Salaries and Benefits	1,204,745	1,213,245	8,500	0.7%
Services and Supplies	103,950	103,950	-	0.0%
Materials/Books	1,667,000	1,667,000	-	0.0%
Capital Projects	-	-	-	0.0%
Deferred Maintenance	-	-	-	0.0%
Cost Allocation (9%)	1,170,650	1,187,750	17,100	1.5%
TOTAL	\$ 4,146,345	\$ 4,171,945	\$ 25,600	0.6%
SAC CITY PARCEL TAX B				
Salaries and Benefits	1,160,255	1,160,255	-	0%
Services and Supplies	144,285	134,785	(9,500)	-7%
Materials/Books	-	-	-	0%
Cost Allocation (5%)	650,360	659,860	9,500	1%
TOTAL	\$ 1,954,900	\$ 1,954,900	\$ -	0%
SHARED FUND				
Direct Expenses	177,000	177,000	-	0.0%
TOTAL	\$ 177,000	\$ 177,000	\$ -	0.0%
400s FUND				
Equipment	\$ 433,500	\$ 433,500	-	0.0%
TOTAL	\$ 433,500	\$ 433,500	\$ -	0.0%
TOTAL	\$ 37,488,635	\$ 38,144,635	\$ 656,000	1.7%

SACRAMENTO PUBLIC LIBRARY BOOKS AND MATERIALS FUND FISCAL YEAR 2015-16					
	FY 15-16 APPROVED BUDGET (MAY)	FY 15-16 FINAL BUDGET	CHANGE Increase/(Decrease)		
REVENUES					
Transfers in from:					
County/Cities Fund	2,820,000	2,820,000	-		0.0%
Sac City Fund	213,000	213,000	-		0.0%
Sac City Measure X	1,667,000	1,667,000	-		0.0%
Sac City Measure B	-	-	-		0.0%
TOTAL	\$ 4,700,000	\$ 4,700,000	\$ -		0.0%
EXPENDITURES					
Books/Materials	4,700,000	4,700,000	-		0.0%
TOTAL	\$ 4,700,000	\$ 4,700,000	-		0.0%

**SACRAMENTO PUBLIC LIBRARY AUTHORITY
POSITION CONTROL REPORT
September 24, 2015**

FINAL FY 2015-16 POSITION CONTROL

	FY 2015-16 Adopted May 28, 2015	FY 2015-16 Proposed September 24, 2015	Change
Accountant/Budget Analyst	1	1	
Accounting Specialist	2	2	
Administrative Analyst	1	1	
Administrative Assistant	3	3	
Administrative Technician	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	17	19	2
Collection Management Services Manager	1	1	
Communications Assistant	0	1	1
Communications and Virtual Services Manager	1	1	
Community Services Manager	1	1	
Creative Project Coordinator	0	1	1
Custodial and Logistics Supervisor	1	1	
Custodian	11.5	11.5	
Deputy Library Director	1	1	
Early Literacy 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 Supervisor	1	1	
Information Technology Technician	2	2	
Intergrated Library Services Supervisor	1	1	
K-12 Specialist	1	1	
Librarian	44.5	45.5	1
Library Associate*	5	5*	
Library Communications Analyst	1	1	
Library Director	1	1	
Library Program Specialist	1	1	
Library Services Assistant*	90.5	90*	-0.5
Library Services Specialist	1	1	
Library Supervisor I	14	11	-3
Library Supervisor II	10	9	-1
Library Supervisor III	13	13	
Library Technician	0	0	
Literacy and Homework Center Supervisor	1	1	
Materials Handler	1	1	
Procurement-Contract 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 Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
Senior Payroll Technician	1	1	
Special Projects and Remodeling Coordinator	1	1	
Technology Assistant	19	19.5	0.5
Visual Communications Specialist	1	1	
Youth and Literacy Services Manager	1	1	
Total FTEs	282.5	283.5	1.0

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

*There are three grant funded positions included one FTE Library Associate and two 0.5 FTEs Library Services Assistant - starting July 1, 2015 and ending June 30, 2018.

**SACRAMENTO PUBLIC LIBRARY
FINE/FEE STRUCTURE**

Approved: September 26, 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
Interlibrary 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**

Approved: September 26, 2013

INTERLIBRARY 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 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
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
PUBLIC RECORDS DISCLOSURE	
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
Approved: September 26, 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
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
Room Setup				
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
FINE/FEE STRUCTURE**

Approved: September 26, 2013

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
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

Wedding and Prom Packages	Sunday-Friday	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 & 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	