

EXPENDITURE ORDINANCE

Section 11- 302 Expenditure Plan.

The expenditure plan is designed to accomplish the specific projects listed below with the revenues from the transactions and use tax. The expenditure plan provides for maintaining the existing public libraries and their collections, programs and services.

This expenditure plan is intended to provide Solano County with libraries which are on a par with those operated in other Bay and Sacramento Area communities.

The specific projects for which the revenues from the transactions and use tax will be expended are as follows:

- (a) Maintaining local public libraries throughout the county;
- (b) Maintaining open hours at Solano County Library branches in the cities of Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo; the Benicia Public Library and the Dixon Public Library District;
- (c) Maintaining funding to the books and materials budgets at Solano County Library branches, Benicia Public Library and Dixon Public Library District;
- (d) Maintaining library programs for children and young adults at Solano County Library branches, Benicia Public Library and Dixon Public Library District;
- (e) Maintaining the cost of the Literacy Program at Solano County Library.

Dixon Public Library
Measure L Expenditures
Measure L Oversight Meeting on September 16, 2019

The passage of Measure L by the citizens of Solano County provides local library funding to: prevent library closures; maintain collections of books, prepare and maintain databases, and other materials. It preserves library hours; children, teen, and adult programs, including computer training, homework help, family literacy and children's Storytime. All of Measure L revenues stay in Solano County that support the libraries. Measure L is one-eighth of one percent (0.125%) for a maximum of 16 years.

Revenues are earmarked for:

- (a) Maintaining local public libraries throughout the county;
- (b) Maintaining open hours at Solano County Library branches in the cities of Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo; the Benicia Public Library and the Dixon Public Library District;
- (c) Maintaining funding to the books and materials budgets at Solano County Library branches, Benicia Public Library and Dixon Public Library District;
- (d) Maintaining library programs for children and young adults at Solano County Library branches, Benicia Public Library and Dixon Public Library District.

Measure L ensures that the Dixon Public Library (DPL) can meet the needs of its patrons. The DPL is committed and accountable to their patrons within the City of Dixon and to Solano County citizens. Measure L monies account for approximately 72%* of the Dixon Public Library's overall spending.

We have multiple material formats: Hoopla; downloadable; books; magazines' and DVDs. The Library continues to partner with Friends of the Library, Adult Literacy volunteers, and the Dixon Unified School District.

Please view the Measure L Expenditure Table on the proceeding page:

***Corrected by the Interim Director on Tuesday September 17 from 12% to 72%.**

Measure L Expenditure Table

2018/19 Fiscal Year (FY) - Measure L Funds				
9015 Library Sales Tax - \$1,121,904				
Line Item	Description			Year to Date (YTD)
1110	Salaries			368526
1121	Extra Help			144897
2120	Maintenance of Equipment			19,197
2140	Maintenance of building			33,183
2180	Subscriptions			4,960
2201	Equipment under \$1,500.00			540
1123	Health Insurance			100,220
2204	Computer Related Items			210
2245	Contracted Services			57740
2261	Software Maintenance			13,730
2281	Advertising and Marketing			1,672
2285	Rents & Leases of Equipment			25,337
2322	Adult Books			24,509
2323	Juvenile Books			17,770
2324	Library Periodicals			5,397
2325	Audio-Visual Material			18,644
2327	Library Materials Processing			2,767
2328	Library Materials			10,686
2141	Materials & Supplies			633
4303	Equipment			52,137
2326	Library book rental			7,950
2310	Education Training			784
	Total Expenditures			\$911,489

*Measure L Expenditures – Benicia
Fiscal year 2018-2019
For Measure L Oversight meeting on September 16, 2019*

The Benicia Public Library (BPL) used the funds received from Measure L on the following items. More books, hours and programs as the Library continues to make a difference in the quality and quantity of services we are able to offer our community.

The Library has continued to maintain its existing hours of operation. Measure L pays for salaries and benefits for six full-time staff (one Children's Librarian, one Teen Services Librarian, one Administrative Secretary, and three Library Technicians). Additionally, Measure L pays for part-time staff who also assist at the customer service desk, help with story-time programs, shelve books, and assist with other technical services and circulation duties.

The 2018-19 Measure L book and materials budget, which includes the budget for children's materials, was approved at \$56,602, about 30% of the library's total materials budget.

Benicia Public Library Measure L 2018-2019

Total revenues: \$766,327

Expenditures:

Salary / Wages \$ 435,760

Benefits \$ 225,257

Worker's comp \$ 33,000

Services/supplies/books \$ 56,602

Total expenditures: \$ 750,619

Measure L Expenditures – Solano County Library
Fiscal year 2018-2019
For Measure L Oversight meeting on September 16, 2019

Solano County Library (SCL) used the funds received from Measure L in the following ways: more materials, programs for children and youth and maintaining the complement of library hours at all eight facilities. The Library continues to be a well-used community resource.

The Library has maintained its existing hours of operation since the passage of Measure L in 2012. With these monies, the Library was able to increase service hours by 125% from 199 per week to 448 hours per week.

The materials budget has increased 298% from \$432,000 to \$1,720,854 since the passage of Measure B, the first sales tax measure passed in 1998. In addition, the Library has increased the number of programs for youth by 222% from 895 to 2,883 programs.

Circulation continues to be strong, with 1,889,095 items circulating. More important than the number of items circulating is that this revenue has allowed the Library to purchase materials in multiple formats, including downloadable materials (e-book, e-audio, and RBdigital e-magazines) and in other digital formats, such as Hoopla, OverDrive, Enki E-books, Kanopy and Cloud Library.

With the additional staff, the Library has had an opportunity to do more community outreach and partnerships. Staff have visited schools to promote reading and literacy especially the Summer Reading Challenge. Staff have participated in outreach programs at Farmer's Markets and community events. The Library has partnered with other county departments, cities and community organizations to promote library services and programs.

In addition, some of the sales tax measure monies have been used to fund the salaries of the literacy staff. The Literacy division provides four different programs for Solano County Library, a pediatric program, Reach Out and Read, a Families for Literacy program, an Adult Literacy Program and an English as a Second Language (ESL) program.

Measure L funds continue to allow Solano County Library to keep the promises it made to the community during Measure B and continuing with Measure L, which were more hours, more materials and more programming for children and youth.

Measure L monies account for about 32% of the Library's overall budget.

Solano County Library Measure L 2018-2019

Revenue:

Total revenues:	\$5,368,519
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Expenditures:

Materials budget:	\$835,228
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Salaries:	\$3,989,621
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Database costs:	\$172,445
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Operating costs	\$371,225
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Total	\$5,368,519
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