

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.

As of 08.29.2025

For Measure L Oversight meeting on September 15, 2025

The Benicia Public Library (BPL) allocated the funds from Measure L to enhance its services through additional books, extended hours, and new programs, significantly improving the quality and scope of offerings for the community.

The majority of Measure L funding is dedicated to supporting the Library's staffing expenses. This investment allows us to maintain 62 hours of operation per week, open seven days, with four evenings until 9:00 pm. Funds from Measure L are used to cover salaries and benefits for both full-time and part-time staff, enabling the Library to provide more service hours and a variety of programs. These include daily after-school activities for students, book clubs, craft events, and lifelong learning opportunities for all ages.

Approximately 36% of the staffing budget is funded through Measure L, independent of grants or donations. This percentage has decreased significantly over the last year because revenue from Measure L has not kept pace with the increasing cost of staffing.

For the 2024-25 budget, Measure L contributed \$50,000 to the book and materials budget, representing a 62.5% increase over what the Library would have received from the General Fund alone. The purchased materials primarily focus on children's and teen materials, as well as electronic content.

Benicia Public Library Measure L 2024-2025

Total revenues: \$ 746,986*

Expenditures:

Salary / Wages \$ 477,436

Benefits \$ 209,095

Worker's comp \$ 10,455

Books & Materials \$ 50,000

Total Expenditures: \$ 746,986

*The City of Benicia accrues its sales tax revenues for audit purposes in the year in which they originated, not in the year during which they were paid. For instance, while May and June remittance checks are received in the new fiscal year, we show those payments on our books in the previous fiscal year, in effect back-entering them.

Prepared by Jennifer Baker, City Librarian, City of Benicia

Measure L Expenditures – Solano County Library
Fiscal year 2024-2025
For Measure L Oversight meeting on September 15, 2025

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 nine 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 139% from 199 per week to 475 hours per week.

The materials budget has increased 579% from \$432,000 to \$2,935,056 since the passage of Measure B in 1998, the first library sales tax measure. In addition, the Library has increased the number of programs for youth by 290% from 895 to 3,489 programs.

Circulation continues to be strong, with 2,327,659 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 and in other digital formats.

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, and have participated in outreach programs at 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 22% of the Library's overall budget.

Solano County Library Measure L 2024-2025

Revenue:

Total revenues: \$ 6,780,886

Expenditures:

Materials budget: \$ 1,054,962

Salaries: \$ 5,039,224

Database costs: \$ 217,812

Operating costs \$ 468,888

Total \$ 6,780,886