



SANTA CRUZ • PUBLIC  
LIBRARIES  
A City County System

## LIBRARY JOINT POWERS AUTHORITY BOARD

Monday, May 12, 2008 at 7:30 PM  
Community Meeting Room  
224 Church Street, Santa Cruz

### 7:30 PM PUBLIC MEETING

1. ROLL CALL
2. APPROVE AGENDA
3. APPROVE MINUTES OF APRIL 7, 2008
4. ORAL COMMUNICATIONS
5. CONSENT AGENDA
  - A. Change Staffing at Scotts Valley Branch
6. WRITTEN COMMUNICATIONS
7. REPORTS OF ADVISORY BODIES
8. MEMBER REPORTS
9. STAFF REPORTS
  - A. Headquarters Move to Locust/Union Street
10. OTHER BUSINESS
  - A. Revise Aptos Parking Lot Appropriation
  - B. Consider Draft FY 2008-09 Budget

NOTE: Complete budget binders are included for Joint Powers Board members; Summary documents are included in the Agenda packet available to all others. A complete set of budget documents is available to the public on request.

11. NEXT MEETING TOPICS

The Board will hear public comment and consider and adopt a final budget for FY 2008-09.

12. ADJOURN

The Library Joint Powers Authority Board will adjourn from the regularly scheduled meeting of May 12, 2008, to the next regularly scheduled meeting on June 2, 2008 at 7:30 p.m. in the Community Meeting Room of the Central Branch Library.

The Santa Cruz City-County Library System does not discriminate against persons with disabilities. Out of consideration for people with chemical sensitivities, the Library requests that you attend fragrance free. The Central Branch Library is a fully accessible facility. If you wish to attend this public meeting, and you will require special assistance such as sign language or other special devices in order to attend and participate, please call (831) 420-5600 or TDD: (831) 420-5733 seventy-two (72) hours prior to the event to make arrangements for assistance. Upon request, agendas for public meetings can be provided in a format to accommodate special needs.

JAGENDA.MAY  
04/29/08

SANTA CRUZ PUBLIC LIBRARIES  
A CITY-COUNTY SYSTEM

LIBRARY JOINT POWERS BOARD

MINUTES

April 7, 2008

Central Branch Community Meeting Room  
224 Church Street, Santa Cruz

7:30 PM PUBLIC MEETING

I. ROLL CALL

Present: Supervisor Jan Beautz, Citizen Nancy Gerdt, Citizen Barbara Gorson, Councilmember Jim Reed, Citizen Leigh Poitinger, Councilmember Mike Rotkin, Supervisor Mark Stone, Councilmember Michael Termini

Absent: Councilmember Cynthia Mathews

Excused:

Staff: Anne Turner, Director of Libraries  
Susan Elgin, Assistant Director of Libraries

II. APPROVAL OF MEETING AGENDA OF APRIL 7, 2008

**Supervisor Stone moved, seconded by Councilmember Rotkin**

**that the Board approve the agenda of April 7, 2008 with the following changes:  
move item #10A & B to be considered after the Consent Agenda.**

**UNAN  
Absent: Mathews**

III. APPROVE MINUTES OF MARCH 3, 2008

A. APPROVE MINUTES

**Councilmember Reed moved, seconded by Citizenmember Poitinger**

**that the Board approve the minutes of March 3, 2008 with the correction of striking  
motion 2008-10.**

**UNAN**

**Abstain: Rotkin**  
**Absent: Mathews**

**B. RECONSIDERATION OF THE MARCH 3, 2008 ACTION RE FELTON BRANCH**

**Supervisor Stone moved, seconded by Supervisor Beutz**

**that the Board reconsider motion 2008-10 of the minutes of March 3, 2008.**

**UNAN**  
**Absent: Mathews**

**Supervisor Stone moved, seconded by Councilmember Rotkin**

**that the Board move to set the Felton Library as the highest capital priority and that no other capital money be spent on any other capital projects including upgrades, remodels, changes or new starts, until the new Felton branch is funded. For further clarification this action would not apply to money spent from the operations budget for normal capital equipment expenditures such as for shelving, maintenance projects, ect.**

**AYES: Beutz, Gerdt, Gorson,  
Poitinger, Rotkin, Stone, Termini**  
**NAYES: Reed**  
**Absent: Mathews**

**IV. ORAL COMMUNICATIONS**

None

**V. CONSENT AGENDA**

**A. Confirm Grant Acceptance**

**Supervisor Stone moved, seconded by Supervisor Beutz**

**That the Library Joint Powers Authority Board adopt a Resolution #2008-04 confirming acceptance of a grant from the California Council for the Humanities in the amount of \$1,000 plus equipment, and amending the FY 2007-08 Budget to include these funds.**

**UNAN**  
**Absent: Mathews**

## VI. WRITTEN COMMUNICATIONS

- A. Letter of February 19, 2008 from Barbara O. Smith to Board of Supervisors re Central Branch disabled parking and reply from Chair Ellen Pirie
- B. "Providing for Knowledge, Growth, and Prosperity-A Benefit Study of the San Francisco Public Library"

## VII. REPORTS OF ADVISORY BODIES

Jack Farr, Treasurer of the Friends of the Santa Cruz City-County Library System reported the following Friends' activities:

- Three new Friends Board members
  - Phyllis Taylor of Felton
  - Carole McPherson of Santa Cruz
  - Elizabeth Walch of Scotts Valley
- Two new Chapter Liaisons
  - Phyllis Taylor of Felton
  - Elizabeth Walch of Scotts Valley
- In the process of completing FY 2008-09 Budget
- Two Board members will attend the California Library Association Legislation Advocacy Day in Sacramento, CA on April 16, 2008
  - Meeting with Senator Simitian on SB 1516 "Public Library Construction and Renovation Act"
- Spring Civic Book Sale May 16th & 17th
- Munching with Mozart April 4, 2008
  - Huge success and well attended
  - Next concert is on May 2nd

Phyllis Taylor, FSCPL reported on behalf of the Felton Library Friends the following activities:

- 4<sup>th</sup> Annual San Lorenzo Valley Poetry Contest
  - Accepting entries now and until April 26<sup>th</sup>
    - Have accepted to date 75 entries
  - April 23rd Event to Conclude from 7-8pm at the Felton Community Hall

## VIII. MEMBER REPORTS

### A. CALTAC Workshop of March 1, 2008

Citizenmember Gorson and Citizenmember Gerdt reported back from the CALTAC Workshop they attended on March 1, 2008.

Citizenmember Gorson reported the tour of the new San Mateo Library was impressive. It is 90,000 square feet facility with underground parking. Their funding did come from a

number of different sources including both individuals and corporations. The focus is self help for the patrons (ie; self check out, holds/reserves). They have a great RFID system that cost close to \$1 million. The cost saving have not been determined yet because the system is so new.

Susan Hildreth, CA State Librarian, and Dr. Ken Haycock, Director of SJSU School of Library and Info Science, spoke about the use of volunteers in libraries.

Also the workshop touched on the value of advocating for libraries moving beyond the number of services and programs but to talk about the results of those programs for the community.

B. Measure R Sales Tax Continuation Campaign Report

Citizenmember Gorson reported in Councilmember Mathews absence:

- Gathered approximately 500 endorsements  
\*groups, elected officials, individuals
- Moving toward public visibility with signs and posters
- Scheduling tabling activities

IX. STAFF REPORTS

The Director made the following reports:

A. Staff Political Activities- a Memo to All Staff from Director of Libraries

Memo was distributed to every employee with their last pay checks.

X. OTHER BUSINESS

A. Library Facilities Master Plan

**Supervisor Stone moved, seconded by Councilmember Rotkin**

**That by motion the Board direct the Chair to appoint a subcommittee of members to consult with the Director of Libraries in updating the Library's Facilities Master Plan.**

**UNAN**

**Absent: Mathews**

B. Live Oak Branch Railing Replacement

**Supervisor Stone moved, seconded by Supervisor Beautz**

**That the Library Joint Powers Authority Board move to direct staff to look into non-metallic alternatives to replacing the Live Oak railing caps.**

UNAN

Absent: Mathews

C. FY 2008-09 Budget Priorities

Councilmember Rotkin would like to see the new Locust/Union Building in a separate line other than with the other rents.

Citizenmember Gorson would like to have a City representative come and talk to the board regarding the City's administrative services provided to the library system.

D. Scotts Valley New Library Update

Councilmember Reed passed out plans for the Scotts Valley Town Center that would include the new Scotts Valley Library Branch. One of the propane companies currently on the site has decided to relocate to another area within Scotts Valley. This has allowed the Town Center Developers to move forward with the Town Center plans.

The City of Scotts Valley owns the plans to the new Town Center so if the developer does not work out for some reason the plans will move to another developer.

There will be village green and the plan calls for the following:

*With the whole town center concept is essential to incorporate a large public space such as a public plaza or town green that will accommodate community events and public and private assemblies to attract visitors and residents to the planned area. Civic buildings also enhance public spaces and help re enforce the concept of a true town center versus a traditional shopping center. The Scotts Valley Public Library will sit at the terminus of this main entry drive into the plan area and end at the town green. Library in combination with the town green is crucial to create the desired downtown feel and the "there, there" that Scotts Valley is looking for.*

Scotts Valley has \$2.3 million set aside in the library fund today.

In August 2008 Scotts Valley is expecting to approve the EIR and the specific plan. Architects will begin to design the library soon after this date and ground could be broke by the middle of next year.

Scotts Valley is starting its own Friends of the Library.

E. Locust/Union Move

The Director reported that the new building is looking great. The project is running a week behind at this point. Everything will be moved out of 1543 Pacific Avenue by the end of May.

F. The Board agreed to schedule the next meeting for May 12, 2008.

XI. NEXT MEETING

May 12, 2008

The Board will consider a first draft of staff recommendations for the FY 2008-09 Budget.

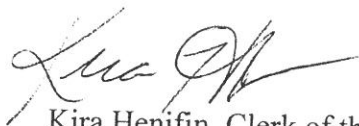
XII. ADJOURN

The regular meeting adjourned at 8:55 p.m.

Respectfully submitted,



Sheila Fraser, Substitute Clerk of the Board



Kira Henifin, Clerk of the Board

All documents referred to in these minutes are available in the Library Office.





SANTA CRUZ • PUBLIC  
LIBRARIES  
A City County System

April 29, 2008

TO: LIBRARY JOINT POWERS AUTHORITY BOARD  
FR: DIRECTOR OF LIBRARIES *[Signature]*  
RE: CHANGE STAFFING AT SCOTTS VALLEY BRANCH

**RECOMMENDATION:** That by motion the Library Joint Powers Authority Board approved staffing changes at the Scotts Valley Branch as follows: reduce a vacant full time Library Assistant position from 40 hours per week to 30 hours per week, and add 10 hours per week to a Library Clerk position.

#### DISCUSSION

The Scotts Valley Branch currently has a vacant Library Assistant position (#150-008) which had the primary assignment of working with young people. Since the Branch also has a full time Librarian I/II for youth services, the Branch Manager believes this position could be reduced to 30 hours per week. The other 10 hours would be added to one of the part time Library Clerks (there are three) assigned to the Branch to provide help at the Checkout Desk, which is extremely busy. Alternatively, the three clerks may share the added hours.

Management and the Branch Manager discussed the impact this change might have on services to young people, which we know are especially demanding at the Branch. The Branch Manager points out that the incumbent Library Assistant (who retired several weeks ago) worked at least ten hours a week on the Checkout Desk. Therefore the change would have no impact on youth services. It would, however, ease scheduling and save a little money, since a Library Clerk makes \$1.15 less per hour than a Library Assistant.

JSVCHG.PERS



SANTA CRUZ • PUBLIC  
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April 25, 2008

TO: LIBRARY JOINT POWERS AUTHORITY BOARD  
FR: DIRECTOR OF LIBRARIES *[Signature]*  
RE: REVISE APTOS PARKING LOT APPROPRIATION

**RECOMMENDATION:** That by resolution the Library Joint Powers Authority Board rescind its appropriation of \$300,000 in Reserve Funds for the Aptos Parking Lot expansion, and appropriate \$275,000 in Reserve Funds to the project.

**DISCUSSION**

In March the Board appropriated \$300,000 in Reserve Funds for the Aptos Branch Parking Lot expansion. As it turns out, only \$282,577.46 was available. The error occurred because of miscommunication between the Finance Department and the Library Staff. We were able to spend \$24,000 immediately for required permitting work, but the appropriation must be adjusted.

The table below summarizes the status of the Reserve Funds as of April 21, 2008 (after the \$24,000 check was issued to the County). We can anticipate an additional interest payment of perhaps \$2,500 by the end of the fiscal year.

**RESERVE FUND NOTES**

#	FUND	BALANCE 04/21/08
955	Contingency	144,813.93
956	Technology	4,325.77
957	Projects	109,437.76
	Subtotal	<b>258,577.46</b>
960	Felton Branch Repl.	72,612.70
	9RERSERVES.NTE	
	4/22/2008	

The parking lot project will certainly cost a total of \$300,000, and may go over that amount. We hope construction will begin in the early Fall.

It is anticipated that \$325,000 in County Library Reserve Funds will be more than enough to pay County Elections Commission charges for the Measure R election in June. The balance will be divided between Watsonville and the Santa Cruz System according to the usual formula. Therefore it seems highly likely that roughly \$38,000 will be available to the Santa Cruz System from that Fund to add to the Aptos Parking Lot project. When we know how much (in late June or July) the Board will be asked to appropriate the funds.

JAPTOSPKG.REV

RESOLUTION NO. 2008-05

RESOLUTION OF THE SANTA CRUZ  
LIBRARY JOINT POWERS AUTHORITY BOARD  
CHANGING THE APPROPRIATION AMOUNT  
FOR CONSTRUCTION OF THE APTOS BRANCH PARKING LOT EXPANSION

WHEREAS, At its March 3, 2008 meeting the Library Joint Powers Authority Board agreed by motion to appropriate \$300,000 from Reserve Funds for the Aptos Branch Parking Lot Expansion Project, and

WHEREAS, Staff has now determined that insufficient Reserve Funds exist in that amount, and

WHEREAS, the Board wishes to continue the project by appropriating \$275,000 in Reserve Funds to support it,

NOW THEREFORE, be it resolved by the Library Joint Powers Authority Board

That the Library Joint Powers Authority Board rescinds its previous appropriation of \$300,000 from Reserve Funds for the Aptos Parking Lot Expansion Project, and

Appropriates \$275,000 from available Reserve Funds for the Aptos Parking Lot Expansion Project, and orders the Library Budget to be amended by this amount.

PASSED AND ADOPTED this 12<sup>TH</sup> day of May 2008 by the following votes:

AYES: Board Member(s)

NOES: Board Member(s)

ABSENT: Board Member(s)

DISQUALIFIED: Board Member(s)

APPROVED

Library Joint Powers Board

Approved

Date: \_\_\_\_\_

Chair: \_\_\_\_\_

Attest: \_\_\_\_\_  
Board Clerk

**LIBRARY BUDGET  
OBJECT CODES INDEX**

OBJECTS		PAGE		NUMBERS	PAGE
Collection Service [Claims]	52131	1		52131	1
Advertising	52960	29		52135	2
Books/Periodicals	53106	36		52199	3
Building O&M	52246	12-13		52201	4
Computer Equipment	57403	50		52201	5-7
Computer Supplies	53110	39		52211	8
Copier Supplies	53109	38		52223	9
Dues & Memberships	52961	17		52240	10
Electricity	53311	43		52244	11
Gas	53312	44		52246	12-13
Hardware Maintenance Services	52249	16		52247	14
Insurance-Internal	52932	26		52248	15
Insurance-Outside	52933	27-28		52249	16
Janitorial Services	52211	8		52261	17
Janitorial Supplies	53113	42		52302	18-21
Landscape Maintenance Services	52247	14		52304	22
Library Functional Supplies	53112	40-41		52402	23
Misc. Supplies & Services	54990	45-46		52403	24-25
Office Equipment O&M	52240	10		52932	26
Office Furniture/Equipment	57401	48-49		52933	27-28
Office Supplies	53102	35		52960	29
Other Equipment O&M	52244	11		52961	30
Printing-Outside	52972	31-33		52972	31-33
Postage	53101	34		53101	34
Professional Services Fiscal	52135	2		53102	35
Professional Services Other	52199	3		53106	36
Rents	52261	17		53108	37
Safety Clothing & Equipment	53108	37		53109	38
Software Maintenance Services	52248	15		53110	39
Telecommunications-Internal	52402	23		53112	40-41
Telecommunications-Outside	52403	24-25		53113	42
Travel	52302	18-21		53311	43
Training	52304	22		53312	44
Water/Sewer/Refuse	52201	5-7		54990	45-46
Vehicle O&M Inside	52223	9		57203	47
CAPITAL OUTLAY				57401	48-49
Building Remodeling	57203	47		57403	50
Furniture/Equipment	57401	48-49			
Computers	57403	59			
OBJECTCODES.IND					
4/18/2008					



SANTA CRUZ • PUBLIC  
**LIBRARIES**  
A City County System

April 30, 2008

TO: LIBRARY JOINT POWERS AUTHORITY BOARD  
FR: DIRECTOR OF LIBRARIES  
RE: DRAFT FY 2008-09 LIBRARY BUDGET

**RECOMMENDATION:** That the Library Joint Powers Authority Board consider the draft FY 2008-09 budget prepared by staff, and provide direction on changes and revisions.

*All the following discussion refers to numbered Tables in the Budget Book.*

**DISCUSSION:**

**REVENUES VS. EXPENSES**

**Table I** shows that the Library anticipates \$12,641,575 in **revenue** during the coming fiscal year. This includes allocations from the Library Financing Authority that are based on projections of sales and property tax revenues made in January. They may change slightly. An allocation to the Santa Cruz Library System will also be made from the County Library Reserve Fund.

Also included is an estimated fund balance of \$250,000: this is money we budgeted and didn't spend in FY 2007-08, plus revenue that was not appropriated. It too may change.

Projects carried over from FY 2008-08 are not yet totaled, but revenues previously allocated will off set the expenses.

Bequests are listed, including the amount we normally spend on library materials, plus bequests that could be spent for special projects proposed in the draft budget.

We anticipate that we will eventually receive both LSTA and First 5 grants; these revenues will off set the expenditures.

**Expenses** are discussed in detail later in this memo. In summary, Personnel will cost \$9,752,873, but we anticipate we can save roughly 5% of that amount from retirements and standard turnover. Supplies and Services total \$2,819,250, with anticipated savings of 2%. Capital equipment and projects are \$163,968.

These figures subtotal at \$12,192,062 to which the City of Santa Cruz charge of 5.5% is applied. The payback to Watsonville for the County allocation error some years ago is \$50,401. The Year 1 payback to the City of Santa Cruz for the cost of tenant improvements (\$428,000) at the Local/Union building is \$55,498. This is a ten year loan on which the City is charging 5% interest.

**Bottom Line:** expenses exceed revenues by \$326,880. Staff proposes ways to cut the budget in the last section of this memo. No fair skipping to the end.

#### **NOTES ON PERSONNEL: TABLE II**

The total personnel increase is \$1.1 million because of salary increases granted during collective bargaining, and changes in benefits. The big hits in benefits are retirement contributions and group health insurance. The cost of Workers Compensation will go down slightly.

The Library has 119.67 full time equivalent positions, plus a corps of temporary workers who function as Pages and as on-call substitutes.

#### **NOTES ON SUPPLIES & SERVICES: TABLE III**

The City of Santa Cruz Finance Department recommends a 3.24% increase in many budget lines, and this increase has been applied where appropriate.

Other notable changes:

Water/Sewer/Refuse, Natural Gas, and Electricity (Pages 5-7, 43, and 44) are all up because charges for these services are no longer part of the Triple Net applied to the Headquarters Rent.

Vehicle O&M will increase only slightly (despite the high cost of gas) because we are taking a van used by the building maintenance workers off the road and not replacing it. See Page 9, for more explanation.

We were hoping that computer software and hardware maintenance (Pages 15 and 16) would go down substantially, since we are migrating to a new Integrated Library System. But automation staff point out that we must maintain the current system until we bring Koha on line in November or December.

Rents (Page 17) are up slightly because of the increased cost of the Locust/Union building. But it should be noted that this lease figure will remain roughly constant for the life of the City's debt, whereas the rent increased every year at our Pacific Avenue Headquarters.

Books/Periodicals (and all library materials) (Page 36) are 8% of the total operating budget (less debt) as per Board policy.

#### **NOTES ON CAPITAL EQUIPMENT: TABLE IV**

Building Remodeling (Page 47) is the budget term for small projects that involve fixing things or maintenance. Three are proposed: safety modifications to the Central Branch stairway, re-carpeting the Aptos Meeting Room, and installing better access at the Scotts Valley Branch entrance.

Office Furniture/Equipment (Pages 48-49) is where shelving requests from the Branches, as well as other furniture, are listed. The total for these requests is \$109,559, but of that \$85,796 could be spent from gifts designated for particular branches or from the McCaskill Trust for Local History.

\$24,000 in computer equipment (Page 50) is requested to purchase self-charge machines for the Branciforte, Capitola, and Scotts Valley Branches. Self-charge units ease the need for added staff at these branches.

#### **HOW TO BALANCE THE BUDGET: TABLE V**

The target amount that must be cut to balance the budget is \$315,000 – less than the deficit because the charge for City services goes down when the budget goes down.

Table V presents a list of potential cuts that get us slightly beyond the \$315,000 number.

#### Personnel

Staff proposes revising its service agreement for facilities supervision with the City of Santa Cruz so that it does not pay the \$23,951 it would be charged in FY 2008-09.

Staff also proposes the start of a significant reorganization of the Technical Services Division (shipping/receiving services, acquisitions, cataloging, and processing). The Librarian III Lead Cataloguer position would remain vacant, as it has been since January 2008. The total Library Clerks assigned to Shipping/Receiving would be reduced from four to three. A Library Clerk position in



Processing would be eliminated. NOTE: the two incumbent employees affected by this change would be reassigned to vacancies elsewhere in the System.

Our Head of Technical Services plans to retire in December 2008. Her replacement should have the flexibility to complete reorganization of the department, making decisions about processing and cataloging staff.

#### Supplies & Services

Staff proposes (with some trepidation) that we reduce the contingency fund in Building Operations and Maintenance (Pages 12-13) from \$50,000 to \$25,000. Our rule has always been to assume that what can go wrong certainly will (trees falling on buildings, floods, etc.), which over the years has largely proved to be correct. On the other hand, if there is a crisis we can't pay for in 2008-09, staff can return to the Board for a budget change or an appropriation.

The Library Materials budget at 8% of the total would be reduced as the total is reduced.

#### Capital Equipment

All Building Remodeling Projects are eliminated, saving \$12,850.

Shelving/Furniture paid for with non-gift/bequest money is eliminated, saving \$23,763.

The self-charge machines are eliminated, saving \$24,000.

It might be better to say "deferred" instead of "eliminated," since all are necessary and will need to be accomplished at some point.

**TABLE I  
FY 2008-09 REVENUE VS. EXPENSES**

<b>REVENUES</b>		
<b>SOURCE</b>	<b>FY 2007-08 REV TOTAL</b>	<b>FY 2008-09 JAN ESTIM</b>
MAINTENANCE OF EFFORT [County Property Tax, Cities of Santa Cruz & Watsonville Contributions]	\$ 5,145,820	\$ 5,226,822
SALES AND USE TAX	\$ 6,549,719	\$ 6,659,719
COUNTY INTEREST & SUPPLEMENTALS	\$ 30,960	\$ 30,960
<b>SUBTOTAL</b>	<b>\$ 11,726,499</b>	<b>\$ 11,917,501</b>
CARRYOVER PROJECTS/PREVIOUS FISCAL YEAR	\$ 245,145	
ESTIMATED FUND BALANCE	\$ 636,844	\$ 250,000
PUBLIC LIBRARY FUND	\$ 79,005	\$ 79,005
FEES & FINES	\$ 330,000	\$ 270,014
BEQUESTS FOR LIBRARY MATERAILS	\$ 30,055	\$ 30,055
KEMME TRUST/APTOS BRANCH		\$ 50,000
GRETA BELL ESTATE/BRANCIFORTE BRANCH		\$ 25,000
MCCASKILL TRUST FOR LOCAL HISTORY		\$ 20,000
GRANTS, FIRST 5 & LSTA	\$ 88,159	
LSTA TUITION REIMBURSEMENT	\$ 10,760	
<b>TOTAL</b>	<b>\$ 13,146,467</b>	<b>\$ 12,641,575</b>

<b>EXPENSES</b>		
	<b>FY 2007-08</b>	<b>FY 2008-09</b>
PERSONNEL	\$ 8,601,203	\$ 9,752,873
LESS SAVINGS		\$ (487,644)
SUPPLIES & SERVICES	\$ 3,075,940	\$ 2,819,250
LESS SAVINGS		\$ (56,385)
CAPITAL EQUIPMENT & PROJECTS	\$ 121,125	\$ 163,968
GRANTS, FIRST 5 & LSTA	\$ 88,159	
LSTA TUITION GRANT	\$ 10,750	
<b>SUBTOTAL</b>	<b>\$ 11,897,177</b>	<b>\$ 12,192,062</b>
CITY CHARGE ESTIMATE	\$ 654,345	\$ 670,563
CARRYOVER PROJECTS/PREVIOUS FISCAL YEAR	\$ 245,145	
WATSONVILLE PAYBACK	\$ 52,442	\$ 50,401
CITY OF SANTA CRUZ LOAN		\$ 55,428
APPROPRIATION TO RESERVE FUNDS	\$ 100,000	
<b>TOTAL</b>	<b>\$ 12,949,109</b>	<b>\$ 12,968,455</b>
SURPLUS/(DEFICIT)	\$ 197,358	\$ (326,880)

9REVEXP.SUM

4/24/2008







**TABLE V**

**FY 2008-09 POTENTIAL BUDGET CUTS**

TARGET: \$310,000

	AMOUNT	CUM TOTAL
<b>PERSONNEL</b>		
Superintendent of Facilities Maintenance		•
(City)/Library Share	\$ 23,951	
Librarian III Lead Cataloger	\$ 76,600	
Library Clerks X 2 Tech Services (see note)	\$ 102,207	\$ 202,758
<b>SUPPLIES &amp; SERVICES</b>		
Building O&M Contingencies etc.	\$ 25,000	
Library Materials Budget	\$ 27,619	\$ 255,377
<b>CAPITAL EQUIPMENT</b>		
Building Remodeling All Projects	\$ 12,850	
Shelving/Furniture Non-Gift money	\$ 23,763	
Self-Charge Machines: Branciforte, Capitola, Scotts Valley Branches	\$ 24,000	\$ 315,990

NOTE: Reassign employees to vacancies elsewhere

9CUTS.LST

4/17/2008

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: Claims Management Services

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52131	\$ 14,000.00

FY 2007-08: \$14,000

The Library System contracts with a collection service to pursue and retrieve long overdue materials or the cost of replacing them. The expense generates fine revenue as well as the return of long-missing items. The vendor charge per account is \$8.95; we anticipate turning approximately 1,564 accounts over to the agency in FY 2008-09.

95231.  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: FINANCIAL SERVICES--OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52135	\$ 6,598.00

FY 2007-08: \$6,381

The City Finance Department recommends this increase to pay for the Library System's annual audit.

952135  
03/25/08



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: PROFESSIONAL SERVICES OTHER

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52199	\$ 12,500

FY 2007-08: \$28,000

The amount proposed is the Library System's share of the cost of a consultant to conduct a classification and equity study for the entire staff, as per an agreement with the Human Resources Department and the collective bargaining units. HR is budgeting the other \$12,500 for the study.

952199  
04/02/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2007-08

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: Professional Services Other

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52199	\$ 15,000.00

2007-08: \$35,000.00

Rather than hire additional staff, our Network Administrator (Dan Landry) believes on-call consulting services for one-time and specialized tasks would be more useful. For example, a number of special application projects are waiting for development and installation of the new network, the new ILS, or both. The Network Access Services staff badly needs help to accomplish them, but at this time does not need permanent additional staff.

952199  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: WATER/SEWER/REFUSE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52201	\$65,083.00

FY 2007-08: \$60,468

NOTE: The County funds the County land fill through County tax 9C. The City of Santa Cruz rolls the cost of the City landfill into the recycling rate, which is part of the refuse pickup charge. Therefore the City rates appear higher than those of the County.

A 3.24% increase in costs has been added. Also, charges for Headquarters Water/Sewer/Refuse (\$10,399) are included for the first time; in prior years these were included in the triple net expense of HQ rent except for refuse collection.

952201  
04/04/08

<b>WATER</b>			
	<b>VENDOR</b>	<b>MONTHLY</b>	<b>TOTAL</b>
APTOS	Soquel Creek WD	\$ 350.00	\$ 4,200.00
BOULDER CRK	San Lorenzo WD	\$ 125.00	\$ 1,500.00
BRANCIFORTE	Santa Cruz WD	\$ 120.00	\$ 1,440.00
CAPITOLA	City of Capitola pays		\$ -
CENTRAL	Santa Cruz WD	\$ 300.00	\$ 3,600.00
FELTON	Included in rent		\$ -
GARFIELD PK	Santa Cruz WD	\$ 90.00	\$ 1,080.00
LA SELVA BEACH	Included in rent		\$ -
LIVE OAK	Santa Cruz WD	\$ 500.00	\$ 6,000.00
SCOTTS VALLEY	Included in rent		
SUBTOTAL			\$ 17,820.00
COL Increase			\$ 577.37
New HQ	Santa Cruz WD		\$ 2,066.00
		<b>TOTAL</b>	<b>\$ 20,463.37</b>
<b>SEWER</b>			
	<b>VENDOR</b>	<b>MONTHLY</b>	<b>TOTAL</b>
APTOS	SC Sanitation Dist.	\$ 450.00	\$ 5,400.00
BOULDER CRK	Jeff Hill	\$ 385.00	\$ 4,620.00
BRANCIFORTE	Santa Cruz WD	\$ 40.00	\$ 480.00
CAPITOLA	SC Sanitation Dist.	not applicable	
CENTRAL	Santa Cruz WD	\$ 260.00	\$ 3,120.00
FELTON	Included in rent		
GARFIELD PARK	Santa Cruz WD	\$ 45.00	\$ 540.00
LA SELVA BEACH	Included in rent		
LIVE OAK	County Pays		
SCOTTS VALLEY	Included in rent		
SUBTOTAL			\$ 14,160.00
COL Increase			\$ 458.78
New HQ			\$ 867.00
TOTAL			<b>\$ 15,485.78</b>

GARBAGE FEE SCHEDULE					
BRANCH	VENDOR	PICKUP SIZE	FREQ.	MONTH	ANNUAL
APTOS	WASTE MGT	2 CU YD	1/WEEK	\$ 175.00	\$ 2,100.00
BOULDER CRK	WASTE MGT	128 GALS	1/WEEK	\$ 60.00	\$ 720.00
BRANCIFORTE	SCMU	1 CU YD	1/WEEK	\$ 145.00	\$ 1,740.00
CAPITOLA	WASTE MGT	1 CU YD	1/WEEK	\$ 120.00	\$ 1,440.00
CENTRAL	SCMU	2 CU YD	5/WEEK	\$ 1,100.00	\$ 13,200.00
FELTON	WASTE MGT	32 GALS	1/WEEL	\$ 15.00	\$ 180.00
GARFIELD PK	SCMU	64 GALS	1/WEEK	\$ 24.00	\$ 288.00
LA SELVA	not applicable				
LIVE OAK	WASTE MGT	1 CU YD	1/WEEK	\$ 110.00	\$ 1,320.00
SCOTTS VALLEY	not applicable				
SUBTOTAL					\$ 20,988.00
COL Increase					\$ 680.01
New HQ		2 CU YD	4/WEEK		\$ 7,466.00
TOTAL					\$ 29,134.01
			<b>GRAND TOTAL</b>		<b>\$ 65,083.16</b>
B52201					
4/4/2008					

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: JANITORIAL SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52211	\$ 185,928

FY 2006-07 \$179,729

City Finance Department recommends 3.24% increase.

FACILITY	SERVICE	MONTHLY	AMOUNT
Aptos	6/week	\$ 1,167	\$ 14,004
Boulder Creek	6/week	\$ 1,004	\$ 12,048
Branciforte	6/week	\$ 1,212	\$ 14,544
Capitola	5/week	\$ 634	\$ 7,608
Central	7/week	\$ 5,322	\$ 63,864
Felton	4/week	\$ 468	\$ 5,529
Garfield Park	3/week	\$ 372	\$ 4,464
Headquarters	6/week	\$ 1,790	\$ 21,480
Live Oak	6/week	\$ 1,790	\$ 21,480
LaSelva	2/week	\$ 342	\$ 4,104
Scotts Valley	6/week	\$ 914	\$ 10,968
<b>SUBTOTAL</b>		<b>\$ 15,015</b>	<b>\$ 180,093</b>
Increase @ 3.24%			\$ 5,835
<b>TOTAL</b>			<b>\$ 185,928</b>
	B52211		
	4/9/2008		

952211  
04/09/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: 50-3515  
Object: Vehicle O&M Inside

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52223	\$ 41,360.00

FY 2007-08: \$40,000

The Library owns a total of nine vehicles: seven cargo vans, a sedan, and a bookmobile. Vehicle O&M includes fuel and maintenance. The increase is based on recommendations of the City Finance Department.

Vehicles should be replaced every seven years or 100,000 miles, except the Bookmobile, which has a fifteen-year life. Vans #527, #529, #534, and #538 are therefore eligible for replacement. The City Fleet Manager believes we can get another year out of #527 and #534, although the Courier/Driver using #527 has requested a replacement seat, which is elsewhere in the budget. Van #529 has not been driven 100,000 miles. Van #538, used by a Building Maintenance Worker, could be replaced in FY 2008-09. A CNG vehicle, it has been in the shop for several months, requiring that we rent a replacement. Staff proposes to take it off the road beginning July 1, 2008, and instead require the three Building Maintenance Workers to share two vehicles.

#	FY 2008-09 USE	DESCRIPTION	ACQUIRED	REPLACE
151	Outreach	Ford Escape Hybrid, White	2007-08	2014-15
178	Read to Me	Ford Focus Sedan, Blue	2001-02	2009-10
434	Courier/KH	Dodge Sprinter, Blue	2007-08	2014-15
527	Courier/KW	Ford Econoline Van, Blue	1997-98	2004-05
528	Maintenance/KM	Dodge Sprinter, Blue	2007-08	2014-15
529	Outreach/Seniors	Ford Econoline Van, Blue	1997-98	2004-05
531	Bookmobile	Freightliner/Utilimaster	1998-99	2014-15
534	Maintenance/MK	Ford Econoline Van, Blue	1999-00	2007-08
538	Maintenance/DR	Ford Econoline CNG Van, Blue	2001-02	2008-09
		B52223		
		3/26/2008		

952223  
04/15/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: OFFICE EQUIPMENT O&M

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52240	\$ 5,386.00

FY 2007-08: \$5,180.00

HQ Admin Office Copier Maintenance Agreement (includes all supplies except paper; \$0.019/copy X 170,000	\$ 3,230.00
Central Branch Office copier @ \$0.019/copy X 50,000	\$ 950.00
Misc. repairs to shredders, typewriters, fax machines etc.	\$ 1,000.00
Anticipated Contract increases @ 4%	206.00
TOTAL	\$ 5,386.00

952240  
04/09/08



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: OTHER EQUIPMENT O&M

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52244	\$ 3,850.00

FY 2006-07: \$3,850

ADA & MICROFILM EQUIPMENT MAINTENANCE	750.00
CHECKPOINT MAINTENANCE	3,000.00
SHREDDING SERVICES	100.00
	\$ 3,850.00

952244  
03/25/09

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: BUILDING O&M

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52246	\$ 153,552.00

FY 2007-08: \$154,282

See Table Next Page

952246  
04/14/08

**BUILDING O&M DETAIL: 3515/52246**

**FY 2008-09**

<b>FACILITY</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>SUBTOTAL</b>
<b>Aptos</b>			
HVAC Prevent. Maint. @ \$445/quarter	\$ 1,780.00	\$ 1,780.00	
3-Year Air Duct/Furnace Cleaning		\$ 3,790.00	
First Alarm @ \$42/month	\$ 504.00	\$ 504.00	\$ 6,074.00
<b>Boulder Creek</b>			
HVAC Contract @ \$405/quarter	\$ 1,620.00	\$ 1,620.00	
First Alarm/Fire @ \$85/month	\$ 1,020.00	\$ 1,020.00	
First Alarm/Burglar @ \$25/month	\$ 300.00	\$ 300.00	
Clean/Repair Stove Pipe	\$ 500.00	\$ 500.00	
Replace ladders X 2	\$ 450.00		\$ 3,440
<b>Branciforte</b>			
HVAC Contract @ \$305/quarter	\$ 1,220.00	\$ 1,220.00	
First Alarm @ \$35/month	\$ 420.00	\$ 420.00	
First Alarm Night Security	See Central		\$ 1,640.00
<b>Capitola</b>			
First Alarm @ \$35/month	\$ 420.00	\$ 420.00	
Rest Room Fixtures Replacement		\$ 400.00	\$ 820.00
<b>Central</b>			
HVAC Contract @ \$1,470/quarter	\$ 5,880.00	\$ 5,880.00	
HVAC Filters	\$ 2,000.00	\$ 2,000.00	
Elevator Prevent. Maint. @ \$240/month	\$ 2,400.00	\$ 2,880.00	
First Alarm/Fire @ \$70/month	\$ 840.00	\$ 840.00	
First Alarm/Night Security @ \$980/month	\$ 11,760.00	\$ 11,760.00	
Five Year Sprinkler Inspection	\$ 400.00		\$ 23,360.00
<b>Felton</b>			
HVAC Check 1/year		\$ 160.00	\$ 160.00
<b>Garfield Park</b>			
HVAC Contract @ \$130/quarter	\$ 130.00	\$ 520.00	
First Alarm/Burglar & Fire @ \$85/mo	\$ 1,020.00	\$ 1,020.00	
Five Year Sprinkler Inspection	\$ 400.00		
Security Screen Door, Staff Entrance	\$ 150.00		\$ 1,540.00
<b>Headquarters</b>			
HVAC Contract @ \$1,465/quarter	\$ 5,860.00	\$ 5,860.00	
Elevator Prevent. Maint. @ \$150/month	\$ 6,000.00	\$ 1,800.00	
First Alarm/Night Security	See Central		\$ 7,660.00
<b>LaSelva</b>			
<b>Live Oak</b>			
HVAC Contract @ \$3,050/quarter	\$ 12,200.00	\$ 12,200.00	
First Alarm/Fire @ \$34/month	\$ 408.00	\$ 408.00	
Elevator Prevent. Maint. @ \$150/month	\$ 3,600.00	\$ 1,800.00	\$ 14,408.00
<b>Scotts Valley</b>			
HVAC Contract @ \$375/quarter		\$ 1,500.00	\$ 1,500.00
<b>System</b>			
Blinds/Drapes Cleaning	\$ 1,000.00	\$ 1,500.00	
Gutter Cleaning	\$ 1,000.00	\$ 1,000.00	
Carpet/Furniture Cleaning	\$ 7,000.00	\$ 8,000.00	
Uniforms/Mats/Laundry	\$ 8,500.00	\$ 7,200.00	
Building Supplies	\$ 15,000.00	\$ 18,000.00	
Plumbing Emergencies	\$ 3,000.00	\$ 3,000.00	
Electrical Emergencies & etc.	\$ 2,500.00	\$ 2,500.00	
Keys/Locks/Safes/Security	\$ 2,000.00	\$ 1,750.00	
Tools, Building Maintenance Worker	\$ 1,500.00		
Contingencies	\$ 51,500.00	\$ 50,000.00	\$ 92,950.00
<b>TOTAL</b>	<b>\$ 154,282.00</b>	<b>\$ 153,552.00</b>	<b>\$ 153,552.00</b>
B52246			
4/14/2008			

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: LANDSCAPE MAINTENANCE SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52247	\$ 32,525.00

FY 2007-08: \$36,005

FACILITY	MONTHLY	AMOUNT
Aptos	\$ 300.00	\$ 3,600.00
Boulder Creek	\$ 345.00	\$ 4,140.00
Branciforte	\$ 205.00	\$ 2,460.00
Capitola		
Central	\$ 350.00	\$ 4,200.00
Felton		
Garfield Park	\$ 210.00	\$ 2,520.00
Headquarters	\$ 250.00	\$ 3,000.00
LaSelva		
Live Oak	\$ 330.00	\$ 3,960.00
Scotts Valley		
<b>SUBTOTAL CONTRACTS</b>	<b>\$ 1,990.00</b>	<b>\$ 23,880.00</b>
System		
Tree Maintenance		\$ 5,000.00
Weed Abatement		\$ 145.00
Contingencies		\$ 3,500.00
<b>TOTAL</b>		<b>\$ 32,525.00</b>
	B52247	
	4/9/2008	

952247  
04/09/08

**BUDGET FORM**  
**2008-09**

**SUPPLIES & SERVICES**

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: SOFTWARE MAINTENANCE SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52248	\$ 60,153.00

FY 2007-0807: \$ 69,253.00

	FY 2007-08	FY 2008-09
DRA Software Maintenance Agreements	\$ 46,000.00	\$ 25,000.00
Trend Micro (anti-virus software) Maintenance	\$ 1,200.00	\$ 1,200.00
CP Secure	\$ 1,200.00	\$ 1,200.00
Eigen Alpha Maintenance (Alpha Software)	\$ 400.00	\$ 200.00
Process Software Corp. Multinet Maintenance	\$ 2,800.00	\$ 1,400.00
Network Solutions SSL Certificate	\$ 900.00	\$ 900.00
Utility Databases	\$ 15,753.00	\$ 15,753.00
Emergencies	\$ 1,000.00	
LibLime Koha Maintenance		\$ 4,500.00
Software Development		\$ 10,000.00
<b>TOTAL</b>	<b>\$ 69,253.00</b>	<b>\$ 60,153.00</b>
<b>UTILITY DATABASE DETAIL</b>		
OCLC Access for Cataloging, ILL, & Internet	\$ 6,164.70	\$ 6,164.70
B&T Web Acquisitions Access	\$ 9,588.00	\$ 9,588.00
<b>TOTAL</b>	<b>\$ 15,752.70</b>	<b>\$ 15,752.70</b>
	952248	
	3/25/2008	

852248.09  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: HARDWARE MAINTENANCE SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52249	\$ 44,700.00

FY 2007-08: \$18,454.

Increase is due to moving \$25,000 annual computer equipment replacement budget from Capital Outlay to this budget line.

	FY 2007-08	FY 2008-09
HP Hardware Maintenance	\$ 11,754.00	\$ 7,500.00
CISCO Router Maintenance	\$ 1,200.00	\$ 1,200.00
Venture Forth	\$ 1,000.00	\$ 1,000.00
Computer Equipment and Parts		\$ 35,000.00
Emergencies	\$ 1,000.00	
<b>TOTAL</b>	<b>\$ 14,954.00</b>	<b>\$ 44,700.00</b>
952249		
3/25/2008		

952249  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: RENTS

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52261	\$ 358,552.00

FY 2007-08: \$ 352,946

	MONTHLY	ANNUAL	SUBTOTAL
LaSelva Beach: 2,200 sq ft			
\$ 0.27 sq ft X 12 months	\$ 594	\$ 7,128	\$ 7,128
Scotts Valley: 5,300 sq feet			
\$1.34 sq ft X 1 month	\$ 7,102	\$ 7,102	
\$1.38 sq ft X 11 months	\$ 7,314	\$ 87,556	
Triple Net Insurance		\$ 3,008	\$ 97,666
Felton: 1,250 square feet	\$ 1,250	\$ 15,000	\$ 15,000
@ \$1.00 sq ft			
HQ Locust/Union: 14,104 sq ft	\$ 19,611	\$ 235,332	\$ 235,326
Off Site Storage	\$ 286	\$ 3,432	\$ 3,432
<b>TOTAL</b>			<b>\$ 358,552</b>
	B52261.09		
	4/24/2008		

“Triple Net” is the charge the landlord makes for utilities and insurance since the Library shares the space with other tenants.

HQ Locust/Union: The City purchased the Locust/Union building for use by the Library and the Water Department. The total loan is being repaid with lease charges to the two departments. In FY 2008-09, repayments begin in October, so the monthly payment is less. In FY 2009-10 the payment will go up to \$23,932.44 per month and will vary slightly from this figure each year until the City debt is paid in 2037.

852261  
04/24/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: TRAVEL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52302	\$ 3,102.00

FY 2007-08: \$ 3,000.00

Finance Department recommends 3.4% increase.

"Travel" includes other Conference expenses for all staff, such as registration, hotels, and meals at the City-mandated rates. Included this year are funds to support travel to the biannual Public Library Director's Forum, which the State Librarian has re-instituted. The local library is expected to pay the travel expense, while the State picks up hotels and meals.

The mileage reimbursement rate is currently \$0.505 /mile, but we believe it will go up to at least \$0.525/mile due to the high cost of fuel.

852302  
03/22/07



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: TRAVEL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52302	\$ 683.00

FY 2007-08: \$650.00

Branch Visits by Office Manager

Formula: 25 miles/week X \$0.525/mile X 52 weeks = \$682.50

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: TRAVEL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52302	\$ 1,365.00

FY 2007-08: \$1,300.00

Branch Visits by Network Access Services staff:

Formula: 25 miles/week X \$0.525/mile X 52 weeks X 2 = \$1,365.00

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: PUBLIC SERVICES  
Object: TRAVEL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52302	\$ 2,915.00

FY 2007-08: \$2,800

Branch Visits by Selection Librarians:

Formula: 10 miles/month X \$0.525/mile X 12 months X 15 = \$945.00

Regional Meetings: \$525.00

Training Travel:

Formula: 80 miles roundtrip X \$0.525/mile X 35 projected staff: \$1,470

52302  
03/26/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: TRAINING

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52304	\$17,590.00

FY 2007-08: \$19,715

1	MOU Tuition Reimbursement @ \$500/employee X 7	\$ 3,500.00
2	Youth Services Staff ACL* Workshop @ \$65/employee X 11	\$ 715.00
3	Support Staff Workshop (formerly COLT**) @ \$50 each X 10	\$ 500.00
4	Future of Libraries Conference @ \$40/employee X 10	\$ 400.00
5	Internet Librarian Conference @ \$255/employee X 10	\$ 2,550.00
6	INFOPEOPLE TRAINING: Two workshops @ \$2,000 each (Onground or OnLine)	\$ 4,000.00
7	Staff Day	\$ 2,000.00
8	Ergonomic Individual Assessments or On-Site visits @ \$125/hr X 5 [Dominican/Deidre Rogers/Ergovera]	\$ 625.00
9	Ergonomic New Employee Training; 2 classes @ \$425 each [Dominican/Deidre Rodgers/Ergovera]	\$ 850.00
10	Ergonomic Refresher Training: 3 classes (20 employees/class) \$150/class [Dominican/Deidre Rodgers/Ergovera]	\$ 450.00
11	Workbooks, Manuals, Brochures, Media, other Materials	\$ 500.00
12	Unexpected Training Opportunities	\$ 1,500.00
	<b>TOTAL</b>	<b>\$ 17,590.00</b>
	* ACL = Association of Children's Librarians	
	**COLT = Council on Library/Media Technicians	
		B52304
		4/4/2008

952304  
04/04/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: TELECOMMUNICATIONS - INTERNAL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52402	\$ 75,890.00

FY 2007-08: \$74,667

Voice PBX System communications for Central, Branciforte, and Garfield Park Branches and for Headquarters facility; see 3510/53403 for other Branches

This amount includes the Library's share of the City's Voice Over IP system, currently being installed.

952402  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: TELECOMMUNICATIONS-OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52403	\$ 34,796.00

FY 2007-08: \$33,652

Voice telephone service for all Branches except those located in the City of Santa Cruz, as well as staff cell phone charges where required.

	AVER/MO	ANNUAL
BRANCH VOICE TELEPHONES	\$ 2,300	\$ 27,600
PUBLIC INFORMATION ACCESS	\$ 200	\$ 2,400
PAGERS 4 X \$7.00	\$ 28	\$ 112
CELL PHONES:		
Admin Staff: 1 X \$45.00	\$ 45	\$ 540
Facilities Staff: 4 X \$45.00	\$ 180	\$ 2,160
Bookmobile Staff: 1 X \$45.00	\$ 45	\$ 540
Vehicles		
Technical Services 2 X \$5.00	\$ 10	\$ 120
Outreach Services 3 X \$5.00	\$ 15	\$ 180
COL Increase @ 3.4%		\$ 1,144
<b>TOTAL</b>		<b>\$ 34,796</b>
B52403.		
3/26/2008		

952403  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2007-08

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: TELECOMMUNICATIONS-OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52403	\$ 60,067.00

FY 2007-08: \$106,260

Telecommunication costs of automation system. The major decrease is the result of the network reconfiguration project on which the Network Access Services staff has been working for some months. Costs are figured at the e-rate discounted rate.

	FY 2007-08	FY 2008-09	FY 2008-09
	ANNUAL	MONTHLY	ANNUAL
Bookmobile/NAS Connectivity			
PC cards @ \$60 X 3	\$ 720.00	\$ 180.00	\$ 2,160.00
Modem Lines @ \$20 X 4	\$ 2,460.00	\$ 80.00	\$ 960.00
Comcast Cable Modems @ \$89 X 8		\$ 712.00	\$ 8,544.00
AT&T DSL @ \$35 X 6		\$ 210.00	\$ 2,520.00
NAS Cell Phones @ \$45 X 2	\$ 1,080.00	\$ 90.00	\$ 1,080.00
Frame Relay Services (21 T1	\$ 90,000.00		\$ -
ISP T1 circuits	\$ 12,000.00		\$ -
DS3 ATM Frame Service		\$ 1,489.60	\$ 17,875.20
DS3 Internet 20 M		\$ 1,910.64	\$ 22,927.68
Unanticipated Changes			\$ 4,000.00
<b>TOTAL</b>	<b>\$ 106,260.00</b>	<b>\$ 4,672.24</b>	<b>\$ 60,066.88</b>

953403b  
03/28/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: INSURANCE - INTERNAL

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52932	\$ 33,000.00

FY 2007-08: \$27,859

The City bills the Library System for its pro-rated share of property insurance. The City Risk Manager makes insurance cost projections and handles the Library System's insurance accounts.

952932  
03/25/08



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: INSURANCE - OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	52933	\$ 49,535.00

FY 2007-08: \$47,906

The City Risk Manager handles the Library Insurance, and projects the following rates for the new fiscal year.

	FY 2006-07 ACTUAL	FY 2007-08
Primary Package Liability	\$ 9,000	\$ 11,696
Excess Liability	\$ 10,328	\$ 13,422
Vehicle Insurance	\$ 17,533	\$ 22,787
<b>TOTAL</b>	<b>\$ 36,861</b>	<b>\$ 47,906</b>

Definitions:

Primary Package: liability each location per listing on policy

Excess Liability: over primary auto/general liability

Total liability coverage for any one occurrence/accident is \$11,000,000

952933b  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: INSURANCE – OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52933	\$ 20,970.00

FY 2007-08: \$20,280.00

The City Risk Manager handles the Library insurance, and projects the following rate for the new fiscal year.

Public Official Director's and Officer's Liability is covered in this budget object.

952933  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: ADVERTISING

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52960	\$ 2,000.00

FY 2007-08: \$1,000

Bid advertisements, public hearings, etc.

952960.  
03/25/087

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: DUES & MEMBERSHIPS

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52961	\$ 9,872.00

FY 2007-08: \$ 9,547.00

POSITION	ORGANIZATION	MEMBERSHIP TYPE	AMOUNT
Director	American Library Assoc.	Personal	\$ 195.00
Director	California Library Assoc.	Personal	\$ 140.00
Director	Cal. County Librarians Assoc.	Personal	\$ 35.00
Other Management	Prof. dues match per MOU at \$300 each X 6	Personal	\$1,800.00
Other Professionals	Professional dues match at \$150 each X 32	Personal	\$4,800.00
SLAs/Technicians	Dues match @ \$30/each X 22	Personal	\$ 660.00
LJPBoard	CALTAC @ \$13/each X 9	Personal	\$ 117.00
Library System	California Library Assoc.	Institutional	\$1,200.00
Library System	Chambers of Commerce X 4, Downtown Association, Business Associations, etc.		\$ 600.00
COL Increase per Finance Department @ 3.4%			\$ 325.00
<b>TOTAL</b>			<b>\$9,872.00</b>
952961			
3/25/2008			

952961  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: PRINTING - OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	52972	\$ 6,000.00

FY 2007-08: \$6,000

Standard printing costs for office/administration forms, letterhead, business cards, etc., and all publications of the Library System.

952972a  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: PRINTING - OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	52972	\$ 12,000.00

FY 2007-08: \$11,000.00

Printing costs for all technical services functions: circulation, processing, cataloging, acquisitions.

952972b  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: PUBLIC SERVICES  
Object: PRINTING - OUTSIDE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3530	52972	\$ 10,000.00

FY 2007-08: \$10,000.00

Printing for public service programs, including Youth Services, Adult Summer Reading Program, book marks, book lists, etc.

952972c  
03/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: POSTAGE

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	53101	\$ 21,714.00

FY 2007-08: \$21,000

Covers postage and shipping costs for all Divisions, including patron mail noticing. Handling fee at City of Santa Cruz Mailing Center is also included. Increase is due to anticipated USPS postage rate increase.

953101  
3/25/08



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: OFFICE SUPPLIES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	53102	\$ 18,095.00

FY 2007-08: \$17,500.00

The Office Supplies account covers supplies for the Library Administration function, as well a standard office supplies for each Branch library.

953102  
03/25/08

**CITY OF SANTA CRUZ  
BUDGET FORM  
FY 2008-09**

**SUPPLIES & SERVICES**

Department: LIBRARY  
Activity: PUBLIC SERVICES  
Object: BOOKS/MEDIA/PERIODICALS

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3530	53106	\$ 1,034,832

FY 2007-08: \$1,017,992

The requested amount, a 1.65% increase, is 8% of the Library Operating Budget, less grants and other special projects.

**REVENUE SOURCES/LIBRARY MATERIALS BUDGET**

	2005-06	2006-07	2007-08	2008-09
Richardson Trust	\$ 12,000	\$ 12,000	\$ 18,000	\$ 18,000
Finkelday Trust	\$ 755	\$ 755	\$ 755	\$ 755
McCaskill Loc Hist	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
McCaskill Vis Imp	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
Calif PubLibFund	\$ 79,992	\$ 117,957	\$ 79,005	\$ 79,005
Tax Revenue Sources	\$ 795,953	\$ 818,453	\$ 869,501	\$ 925,772
<b>SUBTOTAL</b>	<b>\$ 900,000</b>	<b>\$ 960,465</b>	<b>\$ 1,017,992</b>	<b>\$ 1,034,832</b>
Added Revenue				
Appropriation, 2/06	\$ 65,000			
<b>TOTAL</b>	<b>\$ 965,000</b>	<b>\$ 960,465</b>	<b>\$ 1,017,992</b>	<b>\$ 1,034,832</b>
BEQUEST SUBTOTAL	\$ 24,055	\$ 24,055	\$ 30,055	\$ 30,055
	B53106			
	4/17/2008			

953106  
04/17/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES MANAGEMENT  
Object: SAFETY CLOTHING & EQUIPMENT

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	53108	\$ 3,795.00

FY 2008-09: \$ 3,670.00

Beacon Fire Extinguisher Maintenance, All sites	1,000.00
Safety shoes, Building Maintenance Workers, Courier/Drivers, NAS @ \$130/ea X 9	1,170.00
Zee Service Co., first aid kit supply service at all sites and vehicles	750.00
Miscellaneous Safety Supplies: disposal kits, ear muffs/plugs, disposable gloves, CPR kits, etc.	250.00
Ergonomic Accessories: monitor risers, Glare screens, hand braces and gloves, Foot rests, copy holders, task lighting, etc.	500.00
COL Increase per Finance Depart. @ 3.4%	125.00
	3,795.00

953106  
3/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: PUBLIC SERVICES  
Object:: COPIER SUPPLIES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3530	53109	\$ 7,184.00

FY 2007-08: \$6,948

This line includes the public copying costs paid by the library, which are provided by a vendor contract. The contract has two components:

1. Paper Copying: The vendor supplies sixteen copy machines for public use at ten facilities, providing all supplies (paper, ink cartridges, toner) and service. The machines are coin-operated or debit-card activated. The vendor collects and keeps all revenue from the machines. Copy charges are \$0.15 per page, which does not cover the cost of the low-use machine at smaller branches. The Library therefore pays \$475/month in rental/use charges, as well as for Bypass copying by staff. These are copies for staff/library use (since the copy machines are the only ones in the Branch) or to solve the public's problems. Bypass copying charges average \$104 per month.
2. Microfilm Reader/Printers: The vendor supplies six debit card readers for the library's microfilm Reader/Printers, charging for copies at a price of \$0.15/page.
3. Printer Copying: The Library hopes eventually to contract with a vendor for this service. Currently, however, computer workstations are networked to the library-owned printers.

Vendor Contract, Copy Machines & Microfilm Reader/Printers @ \$475/month X 12	\$ 5,700.00
Bypass Charges @ \$104.00 month	\$ 1,248.00
COL increase per Finance Department @ 3.4%	\$ 236.00
Total	\$ 7,184.00

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: COMPUTER SUPPLIES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	53110	\$ 17,704.00

FY 2007-08: \$41,300

This object is used for the items such as disks, tapes, toner and ink cartridges, used by the staff and public in association with the automation system.

In FY 2007-08 the \$25,000 for the annual computer replacement cycle was included in this budget line. It has now been moved to Hardware Maintenance Services, 3520-52249.

953110.  
04/03/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: LIBRARY FUNCTIONAL SUPPLIES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	53112	\$ 175,496.00

FY 2007-08: \$ 183,767

In-House Processing @ \$1.00/item X 14,098 items	\$ 14,098.00
Contract Processing @ 15% of B&T/BWI budget	\$ 60,782.00
Media Processing Supplies and/or Contract	\$ 21,000.00
Interlibrary Loan Supplies	\$ 2,500.00
Barcode labels	\$ 6,500.00
Date Due Cards	\$ 9,000.00
Borrower Cards X 20,000	see note
Notices @ 12,000	\$ 1,600.00
Binding/Tape Replacement	\$ 18,000.00
Content Café	\$ 4,500.00
MOBAC Dues	\$ 11,468.00
CALIFA Consortium Dues	\$ 500.00
Iliad Software for Internlibrary Loan	\$ 2,250.00
OCLC Charge to host Iliad	\$ 3,245.00
Miscellaneous Supplies	\$ 2,000.00
Equipment Items under \$5,000	\$ 18,053.00
<b>TOTAL</b>	<b>\$ 175,496.00</b>
NOTE: usual annual purchase not required in 2008-09	
	B53112
	4/14/2008

**EQUIPMENT ITEMS UNDER \$5,000**

53112b		
WHAT	BRANCH	AMOUNT
Window Blind Replacements	Aptos	\$ 560.00
Exterior Lighting System Upgrade	Boulder Creek	\$ 1,050.00
Fax Machine Replacement	Capitola	\$ 175.00
CD/Tape Player	Capitola	\$ 150.00
New Book Display	Capitola	\$ 300.00
Verutask Adjustable Table	Central	\$ 2,386.28
Scanner for Sheet Music	Central	\$ 799.00
Slatwell Wire Easels	Central	\$ 117.35
Ergonomic Chair X 1	Felton	\$ 250.00
Area Carpet	Garfield Park	\$ 169.00
Adjustable Swivel Stool	Garfield Park	\$ 275.00
Multimedia Display, Tabletop	LaSelva Beach	\$ 237.00
Octagon Display Unit	Live Oak	\$ 1,628.00
Gaylord Kick Stand	Live Oak	\$ 186.63
Ergonomic Chair X 1	Scotts Valley	\$ 250.00
Computer Workstation Chairs X 2	Scotts Valley	\$ 400.00
Dry Erase Message Sign	Scotts Valley	\$ 99.00
Mobile Display Unit	Scotts Valley	\$ 890.00
Replacement Seat for Van #527	System	\$ 1,500.00
Digital Recorder	System	\$ 250.00
Book Truck/YA Librarian	System	\$ 255.00
Emergency Equipment Needs	System	\$ 4,750.00
Subtotal		<b>\$ 16,677.26</b>
Sales Tax at 8.25%		\$ 1,375.87
<b>TOTAL</b>		<b>\$ 18,053.13</b>
	B53112b.	
	4/17/2008	

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: JANITORIAL SUPPLIES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	53113	\$ 20,825.00

FY 2007-08: \$20,140.00

Toilet paper, paper towels, hand soap, cleaning supplies, etc.

953113  
03/25/08



CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: ELECTRICITY

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	53311	\$ 150,641.00

FY 2007-08: \$136,964

3.24% increase is anticipated

Also, the cost of Headquarters electricity (\$9,240), which in past years was part of the triple net charge in the HQ rent, is now charged to the regular electricity line.

95311.  
04/04/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: FACILITIES  
Object: NATURAL GAS

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	53312	\$ 24,889.00

FY 2007-08: \$20,987

Natural gas for all facilities; a 3.24% increase anticipated

Also, the cost of Headquarters gas (\$3,000), which in past years was part of the triple net charge in the HQ rent, is now charged to the regular Natural Gas line.

953312  
04/07/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: ADMINISTRATION  
Object: MISCELLANEOUS SUPPLIES & SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3510	54990	\$ 3,200.00

FY 2007-08: \$3,200.00

Volunteer Recognition	\$ 500.00
New Staff Recognition	200.00
Hosted Meetings & Misc.	2,500.00
TOTAL	\$ 3,200.00

954990  
3/25/08

CITY OF SANTA CRUZ  
BUDGET FORM  
2008-09

SUPPLIES & SERVICES

Department: LIBRARY  
Activity: PUBLIC SERVICES  
Object: MISCELLANEOUS SUPPLIES & SERVICES

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3530	54990	\$ 7,280.00

FY 2007-08: \$ 7,280.00

Outreach Services	\$ 500.00
Volunteer Fingerprinting @ \$65 each X 12	780.00
Public Programs	6,000.00
TOTAL	\$ 7,280.00

95990a  
03/25/08

**CITY OF SANTA CRUZ  
BUDGET FORM  
FY 2008-08**

**SUPPLIES & SERVICES**

Department: LIBRARY  
Activity: 50-3515  
Object: BUILDING REMODELING

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	57203	\$ 12, 986.00

FY 2007-08: \$44,000

The following three projects are proposed for FY 2008-09:

Safety Modifications in Central Branch Stairway: \$3,850.00

The space between balusters is too wide, and presents a safety hazard for young children. The balusters no longer meet code requirements. The estimate is to measure, fabricate, and install four pieces of perforated stair rail using stainless steel.

Recarpet Aptos Meeting Room: \$6,136.00

The heavily used meeting room carpet is stained and does not respond to cleaning. We have insufficient carpet squares to re-do the room.

Improve Access at Entrance Doors, Scotts Valley Branch: \$3,000.00

Several near injuries to children have occurred due to the heavy entrance doors. Also, older people complain of the door weight, and have told staff it reduces their visits to the Branch. An electronic assistance button can be purchased to assist in opening the doors. Staff believes it would be sensible to try this solution before investing substantially more in replacement sliding doors.

957203  
04/23/08

**CITY OF SANTA CRUZ  
BUDGET FORM  
FY 2008-09**

**SUPPLIES & SERVICES**

Department: LIBRARY  
Activity: FACILITIES MANAGEMENT  
Object: OFFICE FURNITURE/EQUIPMENT

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3515	57401	\$ <b>\$109,559</b>

Shelving: \$ 62,030.17  
Furniture: \$ 57,529.03

Of the total, \$23,763.57 would come from Operating Budget sources, and the balance from special trusts. See the detailed list of shelving and furniture requests attached.

The requests from Branch Managers that are particularly interesting:

The Aptos Branch is requesting funds for both shelving and furniture to add study carrels, computer tables, and magazine end tables for the public, and to create a more efficient staff work area. The Branch currently does not have workstations for every employee. Staff proposes using Kemme Trust funds for this purpose.

The Boulder Creek Branch staff wants to modify the room serving Young Adults by adding workstations, shelving, and chairs, improve the exterior lighting on the Branch entry porch, and add paperback units to the periodical area.

The Branciforte Branch wishes to spend a large gift to the Branch on buying new lounge furniture for the public. The existing furniture was purchased when the Branch was built in 1965, and shows the wear of many years of service.

The Central Branch proposes adding shelving in the Californiana room. This could be paid for from the McCaskill Trust for Local History.

The Scotts Valley Branch staff proposes to expand the Young Adult area by adding a workstation and modifying the staff reference desk in that room.

957401  
04/14/08

57401: OFFICE FURNITURE & EQUIPMENT			
WHAT	BRANCH	AMOUNT	SOURCE
<b>SHELVING:</b>			
Seismic Frames	Aptos	\$ 1,182.57	Kemme Trust
End Panels	Aptos	\$ 7,705.32	Kemme Trust
Compact Lateral Track Filing/Shelving	Aptos	\$ 14,992.44	Kemme Trust
Paperback Units, End Panels etc. Periodiccal Rm	Boulder Creek	\$ 1,752.86	\$ 1,752.86
Wall Strips, Shelves, Backstop, Bulletin Board YF	Boulder Creek	\$ 832.63	\$ 832.63
Seismic Frames, End Panels, Top Canopies	Branciforte	\$ 7,884.29	Bell Estate
Paperback Shelving	Capitola	\$ 308.85	\$ 308.85
Slatwall End Panels X 6	Central	\$ 2,710.88	\$ 2,710.88
Seismic Frames, End Panels, Shelves	Cen/Califor	\$ 14,106.75	McCaskill
Reconfigure Shelving layout	Cen/YP	\$ 3,487.00	\$ 3,487.00
Plate Supports, Sliding Browser Bins	Live Oak	\$ 4,325.94	\$ 4,325.94
Shelving/End Panels	Scotts Valley	\$ 2,740.64	\$ 2,740.64
SUBTOTAL		\$ 62,030.17	\$ 16,158.80
<b>FURNITURE:</b>			
Study Carrels, Computer tables, Magazine			
End Tables	Aptos	\$ 8,343.40	Kemme Trust
Staff Workstations, Chairs, Stools	Aptos	\$ 15,415.84	Kemme Trust
Work Stations & CPU racks	Boulder Creek	\$ 1,834.37	\$ 1,834.37
Chairs for Public X 8	Boulder Creek	\$ 1,000.00	\$ 1,000.00
Public Lounge Chairs X 8	Branciforte	\$ 16,165.02	Bell Estate
Stools, Upholstered for public use X 8	Central	\$ 2,167.17	\$ 2,167.17
CPU stand, workstation etc.	Garfield Park	\$ 1,649.05	\$ 1,649.05
Modify YP Reference Desk	Scotts Valley	\$ 300.00	\$ 300.00
Work Station	Scotts Valley	\$ 654.18	\$ 654.18
SUBTOTAL		\$ 47,529.03	\$ 7,604.77
TOTAL		\$ 109,559.20	
ALL SHELVING IS PURCHASED FROM THE HOPLEY CO. WHICH CAN PROVIDE THE CMAS DISCOUNT OF 44.3%			
Totals include installation and taxes.			
CMAS: California Multiple Award Schedule, a statewide program for purchasing standard equipment items.			
<b>FUNDING SOURCE SUMMARY</b>			SUBTOTALS
Kemme Trust (Aptos)		\$ 47,639.57	
Bell Estate (Branciforte)		\$ 24,049.31	
McCaskill Trust for Local History		\$ 14,106.75	\$ 85,795.63
Operating Budget		\$ 23,763.57	\$ 23,763.57
<b>TOTAL</b>		\$ 109,559.20	
	B57401		
	4/17/2008		

**CITY OF SANTA CRUZ  
BUDGET FORM  
FY 2008-09**

**CAPITAL OUTLAY**

Department: LIBRARY  
Activity: TECHNICAL SERVICES  
Object: COMPUTER EQUIPMENT

Fund	Sub Fund	Dept	Activity	Object	Amount Requested
951	36	50	3520	57403	\$ 24,000.00

Self-Charge Machines X 3 @ \$8,000 each.

In FY 2007-08 we purchased self-charge machines, which enable the public the checkout their own materials without assistance from Circulation Desk staff, for the Central, Aptos, and Live Oak Branches.

This year we plan to add them at Branciforte, Capitola, and Scotts Valley.

While self-charge machines do not solve every Circulation Desk problem, they do empower users to serve themselves. Staff must intervene only when there is a problem on the user account, or when the user has trouble unlocking a DVD case or other technical problems. We hope with self-charge machines to reduce the need for additional Circulation Desk staff.

957403  
03/27/08