

Town of San Anselmo Library
Staff Report
May 25, 2022

For June 1, 2022 Meeting

To: Library Tax Oversight Committee
From: Linda Kenton, Town Librarian
Subject: FY 2022-2023 Library Tax Budget

Recommendation

That the Library Tax Oversight Committee review the 2022-23 Library Tax budget.

Background

The Library Tax Oversight Committee meets in the Spring to look at the next fiscal year's budget and then in the Fall to review the previous year's expenditures.

In June of 2014, voters of the Town of San Anselmo approved a renewal of the 2010 library parcel tax. The 2014 renewal, known as Measure E, read as follows:

To maintain and enhance San Anselmo Library open hours, adult and children's programs, and general library services, an ordinance was adopted approving a Special Library Services Tax of \$54.00 per year per real estate parcel located in San Anselmo with a three percent (3%) annual cost of living increase, for a period of nine (9) years to augment money from the Town of San Anselmo's funding of library services and with expenditures monitored by an oversight committee.

The dollar amounts over the course of the parcel tax are projected in this chart.

\$54.00, 9-Year Parcel tax with 3.00% Cost of Living (COLA) annual percentage increase				
			TAX	REVENUE
Year 1	2015-16		\$54.00	\$254,826
Year 2	2016-17		\$55.62	\$262,471
Year 3	2017-18		\$57.29	\$270,345
Year 4	2018-19		\$59.01	\$278,455
Year 5	2019-20		\$60.78	\$286,809
Year 6	2020-21		\$62.60	\$295,413
Year 7	2021-22		\$64.48	\$304,276
Year 8	2022-23		\$66.41	\$313,388
Year 9	2023-24		\$68.40	\$322,779

The ballot measure passed with 73% of the vote. The role of the Library Tax oversight committee was codified in this measure since it was not part of the original 2010 parcel tax. The group has been an instrumental part of the community's parcel tax oversight since 2011.

Discussion—Examining FY 2022-23 Budget

Renewal of the parcel tax means that the library has been able to keep our Children's Librarian and all the gains in services made during the previous twelve years. The library is currently open 46 hours per week (51 hours per week pre-Covid) serving the recreational, informational, and intellectual needs of our community and including a well-thought-out slate of programs for residents of all ages. The projected revenue for FY2022-23 is \$297,222 according to the Marin County Assessor's office. The beginning balance is projected to be \$56,656 (unspent from FY 2021-22). Therefore, the estimated beginning balance is \$356,878.

The larger beginning balance is partly due to employing fewer extra hire employees since the library had fewer open hours during the continued pandemic.

The MARINet consortium continues to discover, evaluate, and deliver new services, and with our joint buying power, this is extremely cost-effective for smaller libraries like San Anselmo. The increase in automated catalog and circulation cost reflects anticipated increases in our membership dues to cover new products. Currently Link+, Mango Languages, digital newspapers like the New York Times and the Wall Street Journal, eBooks/eAudiobooks through Overdrive, and Discover & Go are examples of additional services for patrons acquired through MARINet. San Anselmo Library subscribes to Hoopla and Kanopy outside of the consortium, though Kanopy was recently purchased by Overdrive and is now part of that service.

Expenditures for programming and events remain stable for this fiscal year. The Friends of the Library continue to very generously support for all adult, children's and teen programs.

Materials expenditures is increased across the board. Physical DVDs remain popular and usage of Kanopy increases every month. All Kanopy spending is paid by the parcel tax as this is an enhanced service providing streaming movies and documentaries. Ebook checkouts skyrocketed during the pandemic and remain strong, though now that libraries across the county have reopened, physical material circulation is somewhat rebounding.

It is important to remember that the parcel tax budget works in conjunction with the general fund budget. Not all library operations or services are funded by the parcel tax, but rather the majority of the money to run the library is from the general fund library allocation. The Friends

of the San Anselmo Library supplement expenditures for things that neither one of the other funds can provide. This includes things like comfortable seating in the reading room, supplies for Grab and Go children's crafts, materials for the teaching garden, prizes for summer reading and much more.

It has been and continues to be a goal to reduce the budget surplus which has grown again in the last two years. While our times continue to be uncertain, the library will be able to apply the budget surplus to enhanced services for patrons and remain prepared to address unexpected future needs.

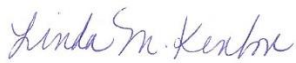
Conclusion

The library anticipates new offerings for patrons in order to develop the best library possible. It is expected that there will be increased need for technology support for local residents as virtual meetings and working from home continue into the future. Providing a good working space with state-of-the-art technology will be increasingly important for the local community.

The parcel tax funds continue to be spent in a steady, conservative manner with the intent to enhance services in the manner that most directly meets San Anselmo library patrons' needs.

The Library Parcel Tax fund has allowed the library to be open more hours and to provide a broad spectrum of new services and programs to the San Anselmo Community within the letter and spirit of the measure's language and intent. The library continues to be a vibrant gathering place where the local community can find resources and opportunities to meet their educational, social, cultural, and recreational needs.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Linda M. Kenton".

Linda Kenton
Town Librarian