

## Proposed Increase to Administrative Fee for Zone 1 and Impacts

### Option 1: Status Quo; Leave fee at 9% level:

Impact: No impact from previous year. Last year each library paid:

Goleta	\$144,026
Buellton	\$18,196
Solvang	\$14,719
Montecito	\$20,327
Carpinteria	\$23,257

### Option 2A: Smooth fee over 2-3 years given Proposed County Per-capita allocation:

	9%	12%	15%	18%
Goleta	\$144,026	\$157,374 (\$13,348)	\$196,718 (\$52,692)	\$236,062 (\$92,036)
Buellton	\$18,196	\$29,162 (\$10,966)	\$36,453 (\$18,257)	\$43,743 (\$25,547)
Solvang	\$14,719	\$31,497 (\$16,778)	\$39,371 (\$24,652)	\$47,246 (\$32,526)
Montecito	\$20,327	\$32,657 (\$12,330)	\$40,821 (\$20,495)	\$48,986 (\$28,659)
Carpinteria	23,257	\$40,787 (\$17,531)	\$50,985 (\$27,727)	\$61,181 (\$37,924)
<b>Total</b>	<b>\$220,525</b>	<b>\$291,477</b> <b>(\$70,952)</b>	<b>\$364,348</b> <b>(\$143,823)</b>	<b>\$437,218</b> <b>(\$216,693)</b>

### Option 2B: Smooth fee over 2-3 years given Current County Per-capita allocation (FY16-17 budget):

	9%	12%	15%	18%
Goleta	\$144,026	\$182,818 (\$38,792)	\$228,523 (\$84,497)	\$274,228 (\$130,202)
Buellton	\$18,196	\$29,659 (\$11,463)	\$37,074 (\$18,878)	\$44,489 (\$26,293)
Solvang	\$14,719	\$29,598 (\$14,880)	\$36,999 (\$22,280)	\$44,398 (\$29,679)
Montecito	\$20,327	\$27,318 (\$6,991)	\$34,148 (\$13,821)	\$40,977 (\$20,650)
Carpinteria	23,257	\$30,957 (\$7,700)	\$38,697 (\$15,370)	\$46,436 (\$23,179)
<b>Total</b>	<b>\$220,525</b>	<b>\$300,350</b> <b>(\$79,826)</b>	<b>\$375,441</b> <b>(\$154,848)</b>	<b>\$450,528</b> <b>(\$230,003)</b>

**Option 3: Implement immediate fee of 18%**

Goleta	\$236,062
Buellton	\$43,744
Solvang	\$44,626
Montecito	\$48,986
Carpinteria	\$61,181

**Option 4: Take no action**

## County Per-Capita Funding Allocation Formula Options and Impacts

### Option 1: Status Quo. Fund all libraries at current level

Library	Total population	Actual Population by City	Unincorporated Population	Total Population FY18	County Per Capita
Central	79,001	85,839		85,839	\$669,730
Eastside	12,087	7,351		7,351	\$57,354
Goleta	90,435	31,235	61,431	92,666	\$722,996
Buellton	10,525	4,957	5,702	10,659	\$83,163
Solvang	10,525	5,451	5,208	10,659	\$83,163
Montecito	11,103	9,471	1,781	11,260	\$87,852
Carpinteria	16,449	13,928	3,215	17,143	\$133,753
	<b>230,125</b>	<b>65,042</b>	<b>77,345</b>	<b>235,577</b>	<b>\$1,838,011</b>
With SB		158,232			

### Option 2: City of Santa Barbara proposed funding allocation based on ratio of population

City	FY 16-17 budget	Proposed Service Population	Proposed FY17-18 budget	Budget Variance
Goleta	\$722,996	68,378	\$533,498	(\$189,498)
Buellton	\$83,163	10,852	\$84,666	\$1,503
Solvang	\$83,163	11,933	\$93,104	\$9,941
Montecito	\$87,852	20,733	\$161,766	\$73,914
Carpinteria	\$133,753	30,491	\$237,892	\$104,139
	<b>230,125</b>	<b>235,577</b>	<b>\$1,838,011</b>	

**Option 3: Support compromise formula proposed by LAC. Provides Goleta \$94,749 and the other 4 libraries a proportionate share of the remaining \$94,749.**

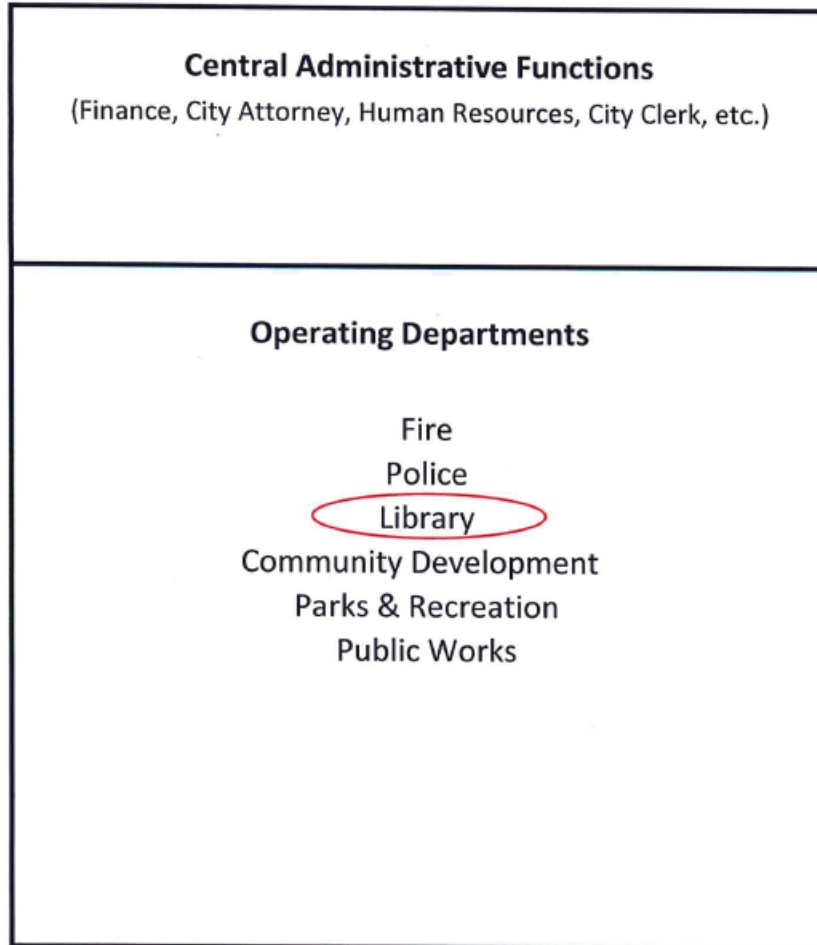
**Goleta would receive \$628,247. The other libraries would receive their proportionate share of the remaining \$94,749.**

Library	Actual City population	% of Unincorporated to each County Jurisdiction	% of Remaining Unincorporated Funds
Buellton	4,957	14.66	\$13,890
Solvang	5,451	16.22	\$15,368
Montecito	9,471	28	\$26,543
Carpinteria	13,928	41	\$38,948
	<b>33,807</b>	<b>100</b>	<b>\$94,749</b>

<b>LIBRARY ADMINISTRATIVE FEE</b>						
	<b>GOLETA</b>	<b>BUELLTON</b>	<b>SOLVANG</b>	<b>MONTECITO</b>	<b>CARPINTERIA</b>	<b>TOTAL</b>
<b>Costs to run a branch</b>	732,871	109,155	109,155	114,808	122,045	1,188,034
<b>What we charge 9%</b>	124,247	21,343	21,770	20,869	22,713	210,942
<b>City of SB subsidy</b>	608,624	87,812	87,385	93,939	99,332	977,092
<b>Proposed 18%</b>	248,494	43,950	38,902	43,714	48,046	434,599
<b>City of SB Subsidy at 18%</b>	484,377	65,205	70,253	71,094	73,999	764,928

# WHAT IS CITY OVERHEAD?

## GENERAL FUND



## OTHER FUNDS/DEPARTMENTS

