

MID-HUDSON LIBRARY SYSTEM
2013 Tentative Member Assessment Table

	DATA			TENTATIVE FEE STRUCTURE (10-25-12R)							COMPARATIVE DATA		
	(A)	(B)	(C)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
Library	2010 Chartered Population	Circulation (3 Yr Av) 2009 - 2011	Holds (3 Yr Av) 2009 - 2011	General Fee	Holds Delivery Fee	Mill Fee: General	Mill Fee: Cloud	Mill Fee: Licenses	Mill Fee: Capital	Total Fees (10-25-12R)	Preliminary 2013 Fees (6-20-12)	Preliminary 2012 Fees (9-12-10R)	Final 2012 Fees (6-20-12)
Columbia County													
Chatham	9,459	72,875	17,894	\$1,750	\$5,368	\$1,892	\$462	\$900	\$600	\$10,972	\$10,493	\$10,716	\$8,088
Claverack	4,642	34,058	10,788	\$1,500	\$3,236	\$928	\$227	\$0	\$600	\$6,491	\$6,289	\$6,141	\$4,663
Germantown	1,954	20,869	5,415	\$1,000	\$1,625	\$391	\$95	\$300	\$600	\$4,011	\$3,887	\$4,272	\$3,312
Hillsdale	7,115	29,985	6,669	\$1,750	\$2,001	\$1,423	\$347	\$600	\$600	\$6,721	\$6,413	\$6,693	\$5,171
Hudson	10,878	28,269	8,850	\$1,750	\$2,655	\$1,696	\$414	\$600	\$600	\$7,715	\$6,912	\$6,241	\$5,374
Kinderhook	6,486	57,175	12,334	\$1,750	\$3,700	\$1,297	\$317	\$600	\$600	\$8,264	\$7,950	\$8,170	\$6,255
Livingston	352	3,403	1,749	\$1,000	\$525	\$70	\$17	\$0	\$600	\$2,212	\$2,204	\$2,043	\$1,892
New Lebanon	2,305	34,396	6,163	\$1,000	\$1,849	\$461	\$113	\$600	\$600	\$4,622	\$4,502	\$5,024	\$3,547
North Chatham	997	15,107	3,719	\$1,000	\$1,116	\$199	\$49	\$0	\$600	\$2,964	\$2,888	\$2,900	\$2,069
Philmont	1,379	33,376	5,942	\$1,000	\$1,783	\$276	\$67	\$0	\$600	\$3,726	\$3,594	\$3,395	\$2,055
Valatie	4,344	21,471	6,786	\$1,500	\$2,036	\$869	\$212	\$0	\$600	\$5,217	\$5,059	\$4,689	\$4,088
County Subtotal	49,911	350,984	86,309	\$15,000	\$25,893	\$9,503	\$2,320	\$3,600	\$6,600	\$62,916	\$60,191	\$60,284	\$46,514
Dutchess County													
Amenia	4,436	8,616	2,653	\$1,500	\$796	\$517	\$126	\$0	\$600	\$3,539	\$3,295	\$3,649	\$3,418
Beacon	27,294	98,734	15,386	\$2,000	\$4,616	\$5,459	\$1,333	\$2,100	\$600	\$16,107	\$14,315	\$14,413	\$10,566
Beekman	14,621	93,252	19,484	\$2,000	\$5,845	\$2,924	\$714	\$900	\$600	\$12,983	\$12,282	\$10,939	\$9,058
Clinton	4,312	17,432	5,775	\$1,500	\$1,733	\$862	\$211	\$0	\$600	\$4,905	\$4,630	\$4,217	\$3,616
Dover Plains	8,699	48,293	9,792	\$1,750	\$2,938	\$1,740	\$425	\$600	\$600	\$8,052	\$7,797	\$7,973	\$5,972
East Fishkill	29,029	247,034	41,820	\$2,000	\$12,546	\$5,806	\$1,418	\$2,400	\$600	\$24,769	\$22,900	\$23,643	\$19,008
Fishkill	12,608	121,985	24,084	\$1,750	\$7,225	\$2,522	\$616	\$1,200	\$600	\$13,913	\$12,764	\$12,298	\$8,180
Hyde Park	18,183	85,380	22,877	\$2,000	\$6,863	\$3,637	\$888	\$900	\$600	\$14,888	\$14,055	\$14,492	\$11,077
LaGrange	15,730	212,612	29,366	\$2,000	\$8,810	\$3,146	\$768	\$1,800	\$600	\$17,124	\$16,194	\$16,396	\$8,352
Millbrook	4,741	64,570	10,556	\$1,500	\$3,167	\$948	\$232	\$1,500	\$600	\$7,947	\$7,680	\$7,671	\$5,383
NE Millerton	3,031	25,287	4,352	\$1,000	\$1,306	\$606	\$148	\$300	\$600	\$3,960	\$3,849	\$4,034	\$2,561
Pawling	8,463	59,245	12,124	\$1,750	\$3,637	\$1,693	\$413	\$600	\$600	\$8,693	\$8,166	\$8,822	\$6,750
Pine Plains	2,473	21,468	5,841	\$1,000	\$1,752	\$495	\$121	\$0	\$600	\$3,968	\$3,844	\$3,796	\$2,777
Pleasant Valley	9,672	139,405	16,016	\$1,750	\$4,805	\$1,934	\$472	\$900	\$600	\$10,462	\$9,918	\$10,875	\$4,814
Poughkeepsie	75,135	438,816	70,176	\$2,000	\$21,053	\$15,027	\$3,669	\$9,000	\$600	\$51,349	\$49,213	\$49,527	\$37,455
Red Hook	1,961	68,107	21,465	\$1,000	\$6,440	\$392	\$96	\$1,200	\$600	\$9,727	\$9,099	\$7,589	\$5,694
Rhinebeck	7,548	94,228	18,397	\$1,750	\$5,519	\$1,510	\$369	\$1,200	\$600	\$10,947	\$10,533	\$10,812	\$7,677
Rhinecliff	740	5,106	1,723	\$1,000	\$517	\$148	\$36	\$0	\$600	\$2,301	\$2,243	\$2,310	\$1,887
Staatsburg	3,406	19,830	5,452	\$1,500	\$1,636	\$681	\$166	\$0	\$600	\$4,583	\$4,568	\$5,066	\$4,055
Stanfordville	3,823	28,136	6,158	\$1,500	\$1,847	\$765	\$187	\$300	\$600	\$5,199	\$4,979	\$4,909	\$3,746

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	(A)	(B)	(C)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
Library	2010 Chartered Population	Circulation (3 Yr Av) 2009 - 2011	Holds (3 Yr Av) 2009 - 2011	General Fee	Holds Delivery Fee	Mill Fee: General	Mill Fee: Cloud	Mill Fee: Licenses	Mill Fee: Capital	Total Fees (10-25-12R)	Preliminary 2013 Fees (6-20-12)	Preliminary 2012 Fees (9-12-10R)	Final 2012 Fees (6-20-12)
Tivoli	1,118	28,683	6,056	\$1,000	\$1,817	\$224	\$55	\$600	\$600	\$4,295	\$4,144	\$5,033	\$3,409
Wappingers Falls	27,048	160,420	32,119	\$2,000	\$9,636	\$5,410	\$1,321	\$1,800	\$600	\$20,766	\$19,836	\$20,293	\$15,582
County Subtotal	284,071	2,086,639	381,672	\$35,250	\$114,502	\$56,444	\$13,782	\$27,300	\$13,200	\$260,478	\$246,304	\$248,757	\$181,037
Greene County													
Athens	3,058	20,894	8,086	\$1,500	\$2,426	\$612	\$149	\$0	\$600	\$5,287	\$5,045	\$4,879	\$3,808
Cairo	6,670	51,926	13,381	\$1,750	\$4,014	\$1,334	\$326	\$300	\$600	\$8,324	\$7,910	\$7,435	\$5,302
Catskill	12,473	72,214	16,833	\$1,750	\$5,050	\$2,495	\$609	\$1,800	\$600	\$12,304	\$11,925	\$11,903	\$9,786
Coxsackie	8,918	55,829	15,435	\$1,750	\$4,631	\$1,784	\$436	\$300	\$600	\$9,500	\$9,114	\$9,535	\$7,484
Greenville	3,739	75,504	16,557	\$1,500	\$4,967	\$748	\$183	\$300	\$600	\$8,297	\$7,749	\$7,811	\$5,423
Haines Falls	1,894	13,723	3,708	\$1,000	\$1,112	\$379	\$92	\$0	\$600	\$3,184	\$3,072	\$2,878	\$2,472
Hunter	3,688	3,989	654	\$1,500	\$196	\$239	\$58	\$0	\$600	\$2,594	\$2,497	\$2,609	\$2,456
Windham	1,703	27,978	5,104	\$1,000	\$1,531	\$341	\$83	\$0	\$600	\$3,555	\$3,412	\$3,585	\$2,627
County Subtotal	42,143	322,057	79,758	\$11,750	\$23,927	\$7,930	\$1,936	\$2,700	\$4,800	\$53,044	\$50,724	\$50,635	\$39,358
Putnam County													
Brewster	18,404	71,628	16,308	\$2,000	\$4,892	\$3,681	\$899	\$1,200	\$600	\$13,272	\$12,175	\$11,713	\$9,005
Carmel	7,643	43,655	8,543	\$1,500	\$2,563	\$1,529	\$373	\$900	\$600	\$7,465	\$7,287	\$6,592	\$5,261
Cold Spring	2,641	55,400	13,119	\$1,000	\$3,936	\$528	\$129	\$600	\$600	\$6,793	\$6,418	\$5,848	\$3,356
Garrison	7,021	50,319	7,038	\$1,750	\$2,111	\$1,404	\$343	\$900	\$600	\$7,108	\$6,917	\$6,684	\$4,604
Kent	13,507	127,556	18,260	\$2,000	\$5,478	\$2,701	\$660	\$1,800	\$600	\$13,239	\$12,939	\$14,102	\$9,950
Mahopac	26,662	262,591	33,253	\$2,000	\$9,976	\$5,332	\$1,302	\$8,400	\$600	\$27,610	\$26,789	\$25,646	\$18,256
Patterson	12,023	64,861	15,360	\$1,750	\$4,608	\$2,405	\$587	\$1,800	\$600	\$11,750	\$11,483	\$12,746	\$9,498
Putnam Valley	11,809	65,606	14,544	\$1,750	\$4,363	\$2,362	\$577	\$600	\$600	\$10,252	\$9,631	\$9,914	\$7,006
County Subtotal	99,710	741,616	126,425	\$13,750	\$37,928	\$19,942	\$4,869	\$16,200	\$4,800	\$97,489	\$93,639	\$93,245	\$66,936
Ulster County													
Esopus	9,041	73,781	15,602	\$1,750	\$4,681	\$1,808	\$442	\$600	\$600	\$9,880	\$12,019	\$9,898	\$7,448
Highland	12,514	63,915	16,983	\$1,750	\$5,095	\$2,503	\$611	\$1,800	\$600	\$12,359	\$11,753	\$13,137	\$9,773
Hurley	2,865	24,318	8,420	\$1,000	\$2,526	\$573	\$140	\$300	\$600	\$5,139	\$4,971	\$5,122	\$3,795
Kingston	23,893	123,837	15,577	\$2,000	\$4,673	\$4,779	\$1,167	\$2,400	\$600	\$15,619	\$15,218	\$15,327	\$13,386
Marlboro	12,688	53,447	10,355	\$1,750	\$3,107	\$2,538	\$620	\$1,800	\$600	\$10,414	\$9,906	\$9,627	\$8,249
Milton	1,326	12,212	3,120	\$1,000	\$936	\$265	\$65	\$0	\$600	\$2,866	\$2,768	\$2,918	\$2,097
New Paltz	14,003	98,566	25,088	\$2,000	\$7,526	\$2,801	\$684	\$600	\$600	\$14,211	\$13,296	\$13,004	\$9,970
Phoenicia	3,085	18,482	6,376	\$1,500	\$1,913	\$617	\$151	\$300	\$600	\$5,080	\$4,959	\$5,053	\$4,274
Pine Hill	275	1,841	709	\$1,000	\$213	\$55	\$13	\$0	\$600	\$1,881	\$1,871	\$1,915	\$1,720

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Library	2010 Chartered Population	Circulation (3 Yr Av) 2009 - 2011	Holds (3 Yr Av) 2009 - 2011	General Fee	Holds Delivery Fee	Mill Fee: General	Mill Fee: Cloud	Mill Fee: Licenses	Mill Fee: Capital	Total Fees (10-25-12R)	Preliminary 2013 Fees (6-20-12)	Preliminary 2012 Fees (9-12-10R)	Final 2012 Fees (6-20-12)
Plattekill	8,388	35,193	8,749	\$1,750	\$2,625	\$1,678	\$410	\$600	\$600	\$7,662	\$7,265	\$6,889	\$5,156
Rosendale	6,075	35,145	13,428	\$1,500	\$4,028	\$1,215	\$297	\$600	\$600	\$8,240	\$7,972	\$8,200	\$6,278
Saugerties	19,482	114,103	24,878	\$2,000	\$7,463	\$3,896	\$951	\$1,500	\$600	\$16,411	\$15,933	\$15,099	\$11,597
Stone Ridge	5,607	82,286	16,644	\$1,500	\$4,993	\$1,121	\$274	\$300	\$600	\$8,788	\$8,420	\$8,067	\$5,248
Town of Ulster	12,327	109,601	21,126	\$1,750	\$6,338	\$2,465	\$602	\$1,200	\$600	\$12,955	\$12,495	\$12,459	\$8,964
West Hurley	3,352	42,305	10,508	\$1,500	\$3,152	\$670	\$164	\$300	\$600	\$6,386	\$6,152	\$5,969	\$4,242
West Shokan	4,419	20,885	4,909	\$1,500	\$1,473	\$884	\$216	\$300	\$600	\$4,972	\$4,884	\$4,610	\$3,648
Woodstock	5,884	67,983	17,934	\$1,500	\$5,380	\$1,177	\$287	\$1,800	\$600	\$10,744	\$10,370	\$9,936	\$7,679
County Subtotal	145,224	977,900	220,406	\$26,750	\$66,122	\$29,045	\$7,092	\$14,400	\$10,200	\$153,609	\$150,252	\$147,230	\$113,524
System Totals	621,059	4,479,196	894,570	\$102,500	\$268,371	\$122,864	\$30,000	\$64,200	\$39,600	\$627,535	\$601,110	\$600,151	\$447,369

2013 Tentative	Rate	Change
General Fee	graduated based on population grouped in quartiles	
Holds Delivery Fee	\$0.3000	1.97%
Loans Credit	\$0.0000	NA
Mill Fee: Circulation	\$0.0600	20.00%
Mill Fee: Population	\$0.2000	-20.00%
Mill Fee: Cloud	prorated based on Mill Fee: General	
Mill Fee: Licenses	\$300.00	0.00%
2013 Preliminary	Rate	
Holds Delivery Fee	\$0.2942	
Mill Fee: Circulation	\$0.0500	
Mill Fee: Population	\$0.2500	
Mill Fee: Licenses	\$300.00	

Fees by Percentage of Total			
General Fee		\$102,500	16.33%
Delivery Fee		\$268,371	42.77%
Mill Fee: General	\$122,864		
Mill Fee: Cloud	\$30,000		
Mill Fees: Licenses	\$64,200		
Mill Fees: Capital	\$39,600		
Mill Fees: Total		\$256,664	40.90%
Total		\$627,535	100.00%

Notes

- The Member Assessment is determined by combining a General Member Fee with assessments based on system holds activity and Millennium usage, only. Members have additional fees charged to them based on their usage of other services provided by MHLS.
- Member Assessment Table is developed with a target figure in mind, which is adjusted based on State Aid and the overall state of the MHLS budget. Millennium Fees: General is still the lesser of the calculated Circulation Fee and Population Fee. General Fee is based on population and runs in quartiles, starting at \$1,000. Holds Fee does not yet include a subsidy from CLDA nor a lending credit.
- Tentative 2013 Assessments include a \$30,000 Millennium "cloud" fee (server fees for off-site server operations).
- Final fees will be determined in mid-2013, after approval of state budget and confirmation of State Aid.