

MID-HUDSON LIBRARY SYSTEM
2020 Preliminary DRAFT Member Assessment Table with 1% Increase

	DATA			2020 PRELIMINARY DRAFT ASSESSMENTS (May 2019); PLEASE SEE NOTES									COMPARATIVE DATA	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
Library	2010 Chartered Population	Circulation (3 Yr Av) 2016 - 2018	Holds (3 Yr Av) 2016 - 2018	General Fee	Holds Delivery Fee	Sierra: Total Access Licenses (see notes)	Sierra Fee: Billable Access Licenses (see notes)	Sierra Fee: General	Sierra Fee: Hosting	Sierra Fee: Access License Fee	Sierra Fee: Capital	Preliminary 2020 Fees	Final 2019 Fees	Final 2018 Fees
Columbia County														
Chatham	9,459	69,261	18,452	\$1,250	\$5,479	6	4	\$2,081	\$238.72	\$1,200	\$600	\$10,849	\$10,230	\$10,044
Claverack	4,642	30,107	8,882	\$1,000	\$2,637	2	0	\$1,021	\$117.15	\$0	\$600	\$5,376	\$5,159	\$5,159
Germantown	1,954	16,870	4,638	\$600	\$1,377	3	1	\$430	\$49.31	\$300	\$600	\$3,356	\$3,363	\$3,457
Hillsdale	7,115	36,599	8,038	\$1,250	\$2,387	4	2	\$1,565	\$179.57	\$600	\$600	\$6,582	\$6,518	\$6,373
Hudson	10,878	45,042	10,152	\$1,500	\$3,014	5	3	\$2,393	\$274.54	\$900	\$600	\$8,682	\$8,412	\$8,251
Kinderhook	6,486	49,476	10,496	\$1,250	\$3,117	4	2	\$1,427	\$164	\$600	\$600	\$7,157	\$7,142	\$7,119
Livingston	352	5,529	3,584	\$600	\$1,064	2	0	\$77	\$9	\$0	\$600	\$2,350	\$2,178	\$2,139
New Lebanon	2,305	26,208	4,145	\$600	\$1,231	4	2	\$507	\$58.17	\$600	\$600	\$3,596	\$3,596	\$3,673
North Chatham	997	14,698	4,499	\$600	\$1,336	2	0	\$219	\$25.16	\$0	\$600	\$2,780	\$2,721	\$2,612
Philmont	1,379	29,115	7,832	\$600	\$2,326	2	0	\$303	\$34.80	\$0	\$600	\$3,864	\$3,506	\$3,165
Valatie	4,344	21,559	5,380	\$1,000	\$1,597	2	0	\$956	\$109.63	\$0	\$600	\$4,263	\$4,223	\$4,301
County Subtotal	49,911	344,464	86,098	\$10,250	\$25,564	36	14	\$10,980	\$1,260	\$4,200	\$6,600	\$58,855	\$57,048	\$56,293
Dutchess County														
Amenia	4,436	8,405	3,079	\$1,000	\$914	2	0	\$450	\$51.64	\$0	\$600	\$3,016	\$2,944	\$2,965
Beacon	27,294	102,028	20,781	\$2,000	\$6,170	9	7	\$5,465	\$626.88	\$2,100	\$600	\$16,962	\$16,643	\$16,345
Beekman	14,621	71,568	11,748	\$1,500	\$3,488	5	3	\$3,217	\$369.00	\$900	\$600	\$10,074	\$10,147	\$10,456
Clinton	4,312	12,062	3,388	\$1,000	\$1,006	2	0	\$646	\$74.11	\$0	\$600	\$3,326	\$3,195	\$3,106
Dover Plains	8,699	33,762	6,894	\$1,250	\$2,047	4	2	\$1,808	\$207.44	\$600	\$600	\$6,513	\$6,523	\$6,723
East Fishkill	29,029	169,298	30,539	\$2,000	\$9,068	10	8	\$6,386	\$732.63	\$2,400	\$600	\$21,187	\$21,083	\$21,191
Fishkill	12,608	87,244	20,307	\$1,500	\$6,030	6	4	\$2,774	\$318.20	\$1,200	\$600	\$12,422	\$12,488	\$12,431
Hyde Park	18,183	55,184	16,037	\$2,000	\$4,762	5	3	\$2,956	\$339.06	\$900	\$600	\$11,556	\$12,005	\$12,124
LaGrange	15,730	114,660	16,874	\$2,000	\$5,010	9	7	\$3,461	\$396.99	\$2,100	\$600	\$13,568	\$13,902	\$14,210
Millbrook	4,741	46,149	8,096	\$1,000	\$2,404	7	5	\$1,043	\$119.65	\$1,500	\$600	\$6,667	\$6,566	\$6,798
NE Millerton	3,031	23,649	3,664	\$1,000	\$1,088	3	1	\$667	\$76.50	\$300	\$600	\$3,731	\$3,784	\$3,892
Pawling	8,463	48,743	10,241	\$1,250	\$3,041	4	2	\$1,862	\$213.59	\$600	\$600	\$7,566	\$7,597	\$7,658
Pine Plains	2,473	9,880	2,294	\$600	\$681	2	0	\$529	\$60.71	\$0	\$600	\$2,471	\$2,441	\$2,470
Pleasant Valley	9,672	91,571	10,983	\$1,250	\$3,261	5	3	\$2,128	\$244.10	\$900	\$600	\$8,383	\$8,498	\$8,725
Poughkeepsie	75,135	354,546	51,896	\$3,500	\$15,409	32	30	\$16,530	\$1,896.24	\$9,000	\$600	\$46,935	\$46,561	\$46,343
Red Hook	1,961	76,938	16,554	\$600	\$4,915	6	4	\$431	\$49.49	\$1,200	\$600	\$7,796	\$7,845	\$8,138
Rhinebeck	7,548	79,184	15,243	\$1,250	\$4,526	6	4	\$1,661	\$190.49	\$1,200	\$600	\$9,427	\$9,322	\$9,386
Rhinecliff	740	4,536	1,862	\$600	\$553	2	0	\$163	\$18.68	\$0	\$600	\$1,934	\$1,931	\$1,973
Staatsburg	3,406	23,195	3,781	\$1,000	\$1,123	3	1	\$749	\$85.96	\$300	\$600	\$3,858	\$3,841	\$3,842
Stanfordville	3,823	23,606	5,413	\$1,000	\$1,607	3	1	\$841	\$96.48	\$300	\$600	\$4,445	\$4,338	\$4,312

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
Library	2010 Chartered Population	Circulation (3 Yr Av) 2016 - 2018	Holds (3 Yr Av) 2016 - 2018	General Fee	Holds Delivery Fee	Sierra: Total Access Licenses (see notes)	Sierra Fee: Billable Access Licenses (see notes)	Sierra Fee: General	Sierra Fee: Hosting	Sierra Fee: Access License Fee	Sierra Fee: Capital	Preliminary 2020 Fees	Final 2019 Fees	Final 2018 Fees
Tivoli	1,118	23,177	7,756	\$600	\$2,303	4	2	\$246	\$28.22	\$600	\$600	\$4,377	\$4,012	\$3,879
Wappingers Falls	27,048	117,817	21,981	\$2,000	\$6,527	8	6	\$5,951	\$682.63	\$1,800	\$600	\$17,560	\$17,658	\$18,146
County Subtotal	284,071	1,577,202	289,411	\$29,900	\$85,933	137	93	\$59,962	\$6,879	\$27,900	\$13,200	\$223,774	\$223,324	\$225,113
Greene County														
Athens	3,058	17,366	6,116	\$1,000	\$1,816	2	0	\$673	\$77.18	\$0	\$600	\$4,166	\$4,156	\$4,096
Cairo	6,670	48,391	8,470	\$1,250	\$2,515	3	1	\$1,467	\$168.34	\$300	\$600	\$6,301	\$6,066	\$6,011
Catskill	12,473	91,464	18,591	\$1,500	\$5,520	8	6	\$2,744	\$314.79	\$1,800	\$600	\$12,479	\$12,090	\$11,923
Coxsackie	8,918	38,496	11,026	\$1,250	\$3,274	3	1	\$1,962	\$225.07	\$300	\$600	\$7,611	\$7,442	\$7,616
Greenville	3,739	63,992	15,317	\$1,000	\$4,548	3	1	\$823	\$94.36	\$300	\$600	\$7,365	\$7,268	\$7,266
Haines Falls/Mountain Top	1,894	19,242	5,590	\$600	\$1,660	2	0	\$417	\$47.80	\$0	\$600	\$3,324	\$3,240	\$3,160
Hunter	3,688	10,759	5,637	\$1,000	\$1,674	2	0	\$576	\$66.11	\$0	\$600	\$3,916	\$3,193	\$2,126
Windham	1,703	21,344	4,098	\$600	\$1,217	2	0	\$375	\$42.98	\$0	\$600	\$2,834	\$2,752	\$2,715
County Subtotal	42,143	311,054	74,845	\$8,200	\$22,223	25	9	\$9,036	\$1,037	\$2,700	\$4,800	\$47,996	\$46,207	\$44,913
Putnam County														
Brewster	18,404	45,971	11,594	\$2,000	\$3,443	6	4	\$2,462	\$282.46	\$1,200	\$600	\$9,987	\$10,228	\$10,544
Carmel	7,643	35,683	7,204	\$1,250	\$2,139	5	3	\$1,681	\$192.89	\$900	\$600	\$6,763	\$6,815	\$7,003
Cold Spring	2,641	42,139	10,466	\$600	\$3,108	4	2	\$581	\$66.65	\$600	\$600	\$5,555	\$5,565	\$5,674
Garrison	7,021	35,258	6,824	\$1,250	\$2,026	5	3	\$1,545	\$177.19	\$900	\$600	\$6,498	\$6,572	\$6,581
Kent	13,507	75,329	11,583	\$1,500	\$3,439	8	6	\$2,972	\$340.89	\$1,800	\$600	\$10,652	\$10,695	\$11,024
Mahopac	26,662	176,990	27,555	\$2,000	\$8,182	30	28	\$5,866	\$672.89	\$8,400	\$600	\$25,720	\$25,370	\$25,344
Patterson	12,023	61,536	16,814	\$1,500	\$4,992	8	6	\$2,645	\$303.43	\$1,800	\$600	\$11,841	\$11,597	\$11,523
Putnam Valley	11,809	34,648	8,395	\$1,500	\$2,493	5	3	\$1,856	\$212.89	\$900	\$600	\$7,561	\$7,708	\$7,690
County Subtotal	99,710	507,554	100,435	\$11,600	\$29,821	71	55	\$19,607	\$2,249	\$16,500	\$4,800	\$84,578	\$84,550	\$85,383
Ulster County														
Esopus	9,041	56,365	15,913	\$1,250	\$4,725	4	2	\$1,989	\$228.17	\$600	\$600	\$9,392	\$9,267	\$9,139
Highland	12,514	60,651	18,602	\$1,500	\$5,523	8	6	\$2,753	\$315.82	\$1,800	\$600	\$12,492	\$12,290	\$12,198
Hurley	2,865	26,690	8,128	\$1,000	\$2,413	3	1	\$630	\$72.31	\$300	\$600	\$5,016	\$4,766	\$4,639
Kingston	23,893	105,877	17,401	\$2,000	\$5,167	10	8	\$5,256	\$603.01	\$2,400	\$600	\$16,026	\$15,979	\$15,730
Marlboro	12,688	48,367	7,729	\$1,500	\$2,295	8	6	\$2,591	\$297.18	\$1,800	\$600	\$9,083	\$9,422	\$9,534
Milton	1,326	11,286	2,183	\$600	\$648	2	0	\$292	\$33.47	\$0	\$600	\$2,173	\$2,100	\$2,045
New Paltz	14,003	92,629	22,226	\$1,500	\$6,599	4	2	\$3,081	\$353.40	\$600	\$600	\$12,733	\$12,697	\$12,616
Phoenicia	3,085	24,431	6,323	\$1,000	\$1,877	3	1	\$679	\$77.86	\$300	\$600	\$4,534	\$4,401	\$4,238
Pine Hill	275	3,382	727	\$600	\$216	2	0	\$61	\$6.94	\$0	\$600	\$1,483	\$1,534	\$1,547

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Plattekill	8,388	23,660	6,522	\$1,250	\$1,937	4	2	\$1,267	\$145.37	\$600	\$600	\$5,799	\$5,799	\$5,939
Rosendale	6,075	30,616	11,843	\$1,250	\$3,516	4	2	\$1,337	\$153.32	\$600	\$600	\$7,456	\$7,172	\$7,140
Saugerties	19,482	124,671	24,852	\$2,000	\$7,379	7	5	\$4,286	\$491.68	\$1,500	\$600	\$16,257	\$16,140	\$16,194
Stone Ridge	5,607	68,311	15,699	\$1,250	\$4,661	3	1	\$1,234	\$141.51	\$300	\$600	\$8,186	\$7,938	\$8,073
Town of Ulster	12,327	76,042	18,347	\$1,500	\$5,448	6	4	\$2,712	\$311.11	\$1,200	\$600	\$11,771	\$11,543	\$11,276
West Hurley	3,352	36,569	10,001	\$1,000	\$2,970	3	1	\$737	\$84.60	\$300	\$600	\$5,692	\$5,514	\$5,356
West Shokan	4,419	24,636	5,384	\$1,000	\$1,599	3	1	\$972	\$111.53	\$300	\$600	\$4,582	\$4,633	\$4,690
Woodstock	5,884	79,657	17,682	\$1,250	\$5,250	7	5	\$1,294	\$148.50	\$1,500	\$600	\$10,043	\$10,074	\$10,337
County Subtotal	145,224	893,840	209,562	\$21,450	\$62,224	81	47	\$31,170	\$3,576	\$14,100	\$10,200	\$142,720	\$141,269	\$140,691
System Totals	621,059	3,634,114	760,351	\$81,400	\$225,766	350	218	\$130,757	\$15,000	\$65,400	\$39,600	\$557,922	\$552,398	\$552,393

	Rate
General Fee	graduated based on population
Holds Delivery Fee	\$0.29692
Loans Credit	\$0.00000
Sierra Fee: Circ	\$0.05356
Sierra Fee: Pop	\$0.22000
Sierra Fee: Hosting	\$0.02415
Sierra Fee: Access License	\$300.00
Sierra Fee: Capital	\$600.00
General Fee	
Population Range	Fee
up to 2,800	\$600
2,801 - 4,750	\$1,000
4,750 - 10,000	\$1,250
10,001 - 15,000	\$1,500
15,001 - 30,000	\$2,000
30,000 +	\$3,500

Fees by Percentage of Total			
General Fee		\$81,400	14.59%
Delivery Fee		\$225,766	40.47%
Sierra Fee: General	\$130,757		
Sierra Fee: Hosting	\$15,000		
Sierra Fees: Access Licenses	\$65,400		
Sierra Fees: Capital	\$39,600		
Sierra Fees: Total		\$250,757	44.94%
Member Library - Subtotal			\$557,922
Other Support			
Central Library Aid			\$75,160
Other - Subtotal			\$75,160
Total			\$633,082

- Notes**
- The Member Assessment is determined by combining a General Fee with assessments based on system holds activity and Sierra usage. Members have additional fees charged to them based on their usage of other MHLS services.
 - Member Assessment Table is developed with a target figure of \$600,151 in mind, which may be adjusted based on State Aid and the overall state of the MHLS budget. Sierra Fees: General is still the lesser of the calculated Circulation Fee and Population Fee. General Fee is based on population and runs in quintiles, starting at \$600. Holds Fee includes a \$47,755 subsidy from CLDA.
 - Final 2020 Assessments include a \$15,000 Sierra hosting fee (server fees for off-site server operations). **This is an annual fee est. of \$37,231 for which the members currently only contribute \$15,000.**
 - Sierra Access Licenses: All member libraries receive two licenses free of annual maintenance charges. However, these access licenses are the basis for the Sierra Capital Fee, should the membership choose to assess that fee (see Note #5). Members pay an annual maintenance fee (currently \$300 per access license) for each additional access license beyond the first two.
 - Given the uncertainty of potential cuts in state aid to MHLS, it is wise to budget for the full assessment at this time. Should MHLS funding be sustained or increased, this fee may be reduced.