

MID-HUDSON LIBRARY SYSTEM
2019 Preliminary Member Assessment Table

| | DATA | | | 2019 PRELIMINARY ASSESSMENTS (6-1-2018); 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) 2015 - 2017 | Holds (3 Yr Av) 2015 - 2017 | 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 2019 Fees | Final 2018 Fees | Final 2017 Fees |
| Columbia County | | | | | | | | | | | | | | |
| Chatham | 9,459 | 68,413 | 17,181 | \$1,250 | \$4,860 | 6 | 4 | \$2,081 | \$238 | \$1,200 | \$600 | \$10,230 | \$10,044 | \$9,478 |
| Claverack | 4,642 | 29,456 | 8,557 | \$1,000 | \$2,421 | 2 | 0 | \$1,021 | \$117 | \$0 | \$600 | \$5,159 | \$5,159 | \$4,514 |
| Germantown | 1,954 | 17,051 | 4,893 | \$600 | \$1,384 | 3 | 1 | \$430 | \$49 | \$300 | \$600 | \$3,363 | \$3,457 | \$3,048 |
| Hillsdale | 7,115 | 37,312 | 8,213 | \$1,250 | \$2,323 | 4 | 2 | \$1,565 | \$179 | \$600 | \$600 | \$6,518 | \$6,373 | \$5,631 |
| Hudson | 10,878 | 41,942 | 10,279 | \$1,500 | \$2,908 | 5 | 3 | \$2,246 | \$257 | \$900 | \$600 | \$8,412 | \$8,251 | \$7,152 |
| Kinderhook | 6,486 | 53,160 | 10,964 | \$1,250 | \$3,102 | 4 | 2 | \$1,427 | \$164 | \$600 | \$600 | \$7,142 | \$7,119 | \$6,549 |
| Livingston | 352 | 5,069 | 3,152 | \$600 | \$892 | 2 | 0 | \$77 | \$9 | \$0 | \$600 | \$2,178 | \$2,139 | \$1,343 |
| New Lebanon | 2,305 | 25,253 | 4,349 | \$600 | \$1,230 | 4 | 2 | \$507 | \$58 | \$600 | \$600 | \$3,596 | \$3,673 | \$3,267 |
| North Chatham | 997 | 15,578 | 4,514 | \$600 | \$1,277 | 2 | 0 | \$219 | \$25 | \$0 | \$600 | \$2,721 | \$2,612 | \$2,003 |
| Philmont | 1,379 | 29,532 | 6,956 | \$600 | \$1,968 | 2 | 0 | \$303 | \$35 | \$0 | \$600 | \$3,506 | \$3,165 | \$2,451 |
| Valatie | 4,344 | 20,682 | 5,506 | \$1,000 | \$1,558 | 2 | 0 | \$956 | \$110 | \$0 | \$600 | \$4,223 | \$4,301 | \$3,798 |
| County Subtotal | 49,911 | 343,448 | 84,564 | \$10,250 | \$23,923 | 36 | 14 | \$10,834 | \$1,241 | \$4,200 | \$6,600 | \$57,048 | \$56,293 | \$49,234 |
| Dutchess County | | | | | | | | | | | | | | |
| Amenia | 4,436 | 8,607 | 2,936 | \$1,000 | \$831 | 2 | 0 | \$461 | \$53 | \$0 | \$600 | \$2,944 | \$2,965 | \$2,517 |
| Beacon | 27,294 | 102,245 | 20,642 | \$2,000 | \$5,840 | 9 | 7 | \$5,476 | \$627 | \$2,100 | \$600 | \$16,643 | \$16,345 | \$15,088 |
| Beekman | 14,621 | 75,144 | 12,589 | \$1,500 | \$3,561 | 5 | 3 | \$3,217 | \$369 | \$900 | \$600 | \$10,147 | \$10,456 | \$10,337 |
| Clinton | 4,312 | 11,415 | 3,231 | \$1,000 | \$914 | 2 | 0 | \$611 | \$70 | \$0 | \$600 | \$3,195 | \$3,106 | \$3,237 |
| Dover Plains | 8,699 | 34,722 | 7,071 | \$1,250 | \$2,000 | 4 | 2 | \$1,860 | \$213 | \$600 | \$600 | \$6,523 | \$6,723 | \$6,304 |
| East Fishkill | 29,029 | 184,740 | 31,688 | \$2,000 | \$8,964 | 10 | 8 | \$6,386 | \$732 | \$2,400 | \$600 | \$21,083 | \$21,191 | \$20,847 |
| Fishkill | 12,608 | 92,752 | 21,551 | \$1,500 | \$6,097 | 6 | 4 | \$2,774 | \$318 | \$1,200 | \$600 | \$12,488 | \$12,431 | \$11,563 |
| Hyde Park | 18,183 | 59,184 | 17,574 | \$2,000 | \$4,972 | 5 | 3 | \$3,170 | \$363 | \$900 | \$600 | \$12,005 | \$12,124 | \$11,364 |
| LaGrange | 15,730 | 123,905 | 18,892 | \$2,000 | \$5,344 | 9 | 7 | \$3,461 | \$397 | \$2,100 | \$600 | \$13,902 | \$14,210 | \$14,037 |
| Millbrook | 4,741 | 48,548 | 8,144 | \$1,000 | \$2,304 | 7 | 5 | \$1,043 | \$120 | \$1,500 | \$600 | \$6,566 | \$6,798 | \$6,500 |
| NE Millerton | 3,031 | 24,866 | 4,032 | \$1,000 | \$1,141 | 3 | 1 | \$667 | \$76 | \$300 | \$600 | \$3,784 | \$3,892 | \$3,404 |
| Pawling | 8,463 | 52,845 | 10,859 | \$1,250 | \$3,072 | 4 | 2 | \$1,862 | \$213 | \$600 | \$600 | \$7,597 | \$7,658 | \$7,007 |
| Pine Plains | 2,473 | 9,219 | 2,440 | \$600 | \$690 | 2 | 0 | \$494 | \$57 | \$0 | \$600 | \$2,441 | \$2,470 | \$1,992 |
| Pleasant Valley | 9,672 | 99,040 | 11,935 | \$1,250 | \$3,376 | 5 | 3 | \$2,128 | \$244 | \$900 | \$600 | \$8,498 | \$8,725 | \$8,248 |
| Poughkeepsie | 75,135 | 355,739 | 53,154 | \$3,500 | \$15,037 | 32 | 30 | \$16,530 | \$1,894 | \$9,000 | \$600 | \$46,561 | \$46,343 | \$45,642 |
| Red Hook | 1,961 | 78,829 | 17,547 | \$600 | \$4,964 | 6 | 4 | \$431 | \$49 | \$1,200 | \$600 | \$7,845 | \$8,138 | \$7,858 |
| Rhinebeck | 7,548 | 81,453 | 15,629 | \$1,250 | \$4,421 | 6 | 4 | \$1,661 | \$190 | \$1,200 | \$600 | \$9,322 | \$9,386 | \$8,769 |
| Rhinecliff | 740 | 4,827 | 1,944 | \$600 | \$550 | 2 | 0 | \$163 | \$19 | \$0 | \$600 | \$1,931 | \$1,973 | \$1,359 |
| Staatsburg | 3,406 | 23,653 | 3,909 | \$1,000 | \$1,106 | 3 | 1 | \$749 | \$86 | \$300 | \$600 | \$3,841 | \$3,842 | \$3,267 |
| Stanfordville | 3,823 | 23,656 | 5,305 | \$1,000 | \$1,501 | 3 | 1 | \$841 | \$96 | \$300 | \$600 | \$4,338 | \$4,312 | \$3,729 |

revised by Linda Vittone (June 2018)

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| Library | 2010 Chartered Population | Circulation (3 Yr Av) 2015 - 2017 | Holds (3 Yr Av) 2015 - 2017 | 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 2019 Fees | Final 2018 Fees | Final 2017 Fees |
| Tivoli | 1,118 | 23,234 | 6,849 | \$600 | \$1,938 | 4 | 2 | \$246 | \$28 | \$600 | \$600 | \$4,012 | \$3,879 | \$3,420 |
| Wappingers Falls | 27,048 | 122,527 | 23,420 | \$2,000 | \$6,625 | 8 | 6 | \$5,951 | \$682 | \$1,800 | \$600 | \$17,658 | \$18,146 | \$17,821 |
| County Subtotal | 284,071 | 1,641,150 | 301,341 | \$29,900 | \$85,248 | 137 | 93 | \$60,180 | \$6,896 | \$27,900 | \$13,200 | \$223,324 | \$225,113 | \$214,310 |
| Greene County | | | | | | | | | | | | | | |
| Athens | 3,058 | 18,150 | 6,384 | \$1,000 | \$1,806 | 2 | 0 | \$673 | \$77 | \$0 | \$600 | \$4,156 | \$4,096 | \$3,507 |
| Cairo | 6,670 | 45,616 | 8,061 | \$1,250 | \$2,280 | 3 | 1 | \$1,467 | \$168 | \$300 | \$600 | \$6,066 | \$6,011 | \$5,509 |
| Catskill | 12,473 | 85,949 | 18,141 | \$1,500 | \$5,132 | 8 | 6 | \$2,744 | \$314 | \$1,800 | \$600 | \$12,090 | \$11,923 | \$11,170 |
| Coxsackie | 8,918 | 40,322 | 10,977 | \$1,250 | \$3,105 | 3 | 1 | \$1,962 | \$225 | \$300 | \$600 | \$7,442 | \$7,616 | \$7,261 |
| Greenville | 3,739 | 68,256 | 15,736 | \$1,000 | \$4,452 | 3 | 1 | \$823 | \$94 | \$300 | \$600 | \$7,268 | \$7,266 | \$6,692 |
| Haines Falls/Mountain Top | 1,894 | 18,715 | 5,569 | \$600 | \$1,575 | 2 | 0 | \$417 | \$48 | \$0 | \$600 | \$3,240 | \$3,160 | \$2,376 |
| Hunter | 3,688 | 8,485 | 3,841 | \$1,000 | \$1,087 | 2 | 0 | \$454 | \$52 | \$0 | \$600 | \$3,193 | \$2,126 | \$1,414 |
| Windham | 1,703 | 21,680 | 4,009 | \$600 | \$1,134 | 2 | 0 | \$375 | \$43 | \$0 | \$600 | \$2,752 | \$2,715 | \$2,108 |
| County Subtotal | 42,143 | 307,173 | 72,718 | \$8,200 | \$20,572 | 25 | 9 | \$8,915 | \$1,021 | \$2,700 | \$4,800 | \$46,208 | \$44,913 | \$40,037 |
| Putnam County | | | | | | | | | | | | | | |
| Brewster | 18,404 | 48,483 | 12,490 | \$2,000 | \$3,533 | 6 | 4 | \$2,597 | \$298 | \$1,200 | \$600 | \$10,228 | \$10,544 | \$9,718 |
| Carmel | 7,643 | 36,345 | 7,744 | \$1,250 | \$2,191 | 5 | 3 | \$1,681 | \$193 | \$900 | \$600 | \$6,815 | \$7,003 | \$6,524 |
| Cold Spring | 2,641 | 42,395 | 11,019 | \$600 | \$3,117 | 4 | 2 | \$581 | \$67 | \$600 | \$600 | \$5,565 | \$5,674 | \$5,175 |
| Garrison | 7,021 | 38,302 | 7,424 | \$1,250 | \$2,100 | 5 | 3 | \$1,545 | \$177 | \$900 | \$600 | \$6,572 | \$6,581 | \$5,921 |
| Kent | 13,507 | 78,281 | 12,311 | \$1,500 | \$3,483 | 8 | 6 | \$2,972 | \$340 | \$1,800 | \$600 | \$10,695 | \$11,024 | \$10,709 |
| Mahopac | 26,662 | 187,672 | 27,687 | \$2,000 | \$7,833 | 30 | 28 | \$5,866 | \$672 | \$8,400 | \$600 | \$25,370 | \$25,344 | \$24,912 |
| Patterson | 12,023 | 64,088 | 16,788 | \$1,500 | \$4,749 | 8 | 6 | \$2,645 | \$303 | \$1,800 | \$600 | \$11,597 | \$11,523 | \$10,628 |
| Putnam Valley | 11,809 | 35,510 | 9,150 | \$1,500 | \$2,588 | 5 | 3 | \$1,902 | \$218 | \$900 | \$600 | \$7,708 | \$7,690 | \$6,988 |
| County Subtotal | 99,710 | 531,076 | 104,613 | \$11,600 | \$29,594 | 71 | 55 | \$19,788 | \$2,267 | \$16,500 | \$4,800 | \$84,550 | \$85,383 | \$80,575 |
| Ulster County | | | | | | | | | | | | | | |
| Esopus | 9,041 | 59,627 | 16,259 | \$1,250 | \$4,600 | 4 | 2 | \$1,989 | \$228 | \$600 | \$600 | \$9,267 | \$9,139 | \$8,498 |
| Highland | 12,514 | 61,105 | 18,810 | \$1,500 | \$5,321 | 8 | 6 | \$2,753 | \$315 | \$1,800 | \$600 | \$12,290 | \$12,198 | \$11,485 |
| Hurley | 2,865 | 26,309 | 7,649 | \$1,000 | \$2,164 | 3 | 1 | \$630 | \$72 | \$300 | \$600 | \$4,766 | \$4,639 | \$3,949 |
| Kingston | 23,893 | 111,190 | 18,099 | \$2,000 | \$5,120 | 10 | 8 | \$5,256 | \$602 | \$2,400 | \$600 | \$15,979 | \$15,730 | \$14,683 |
| Marlboro | 12,688 | 47,424 | 9,512 | \$1,500 | \$2,691 | 8 | 6 | \$2,540 | \$291 | \$1,800 | \$600 | \$9,422 | \$9,534 | \$9,146 |
| Milton | 1,326 | 11,304 | 2,033 | \$600 | \$575 | 2 | 0 | \$292 | \$33 | \$0 | \$600 | \$2,100 | \$2,045 | \$1,441 |
| New Paltz | 14,003 | 88,480 | 23,200 | \$1,500 | \$6,563 | 4 | 2 | \$3,081 | \$353 | \$600 | \$600 | \$12,697 | \$12,616 | \$11,912 |
| Phoenicia | 3,085 | 24,281 | 6,168 | \$1,000 | \$1,745 | 3 | 1 | \$679 | \$78 | \$300 | \$600 | \$4,401 | \$4,238 | \$3,625 |
| Pine Hill | 275 | 3,774 | 943 | \$600 | \$267 | 2 | 0 | \$61 | \$7 | \$0 | \$600 | \$1,534 | \$1,547 | \$935 |

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| Plattekill | 8,388 | 25,007 | 6,560 | \$1,250 | \$1,856 | 4 | 2 | \$1,339 | \$153 | \$600 | \$600 | \$5,799 | \$5,939 | \$5,476 |
| Rosendale | 6,075 | 29,347 | 11,425 | \$1,250 | \$3,232 | 4 | 2 | \$1,337 | \$153 | \$600 | \$600 | \$7,172 | \$7,140 | \$6,560 |
| Saugerties | 19,482 | 129,932 | 25,673 | \$2,000 | \$7,263 | 7 | 5 | \$4,286 | \$491 | \$1,500 | \$600 | \$16,140 | \$16,194 | \$15,616 |
| Stone Ridge | 5,607 | 68,805 | 15,601 | \$1,250 | \$4,413 | 3 | 1 | \$1,234 | \$141 | \$300 | \$600 | \$7,938 | \$8,073 | \$7,736 |
| Town of Ulster | 12,327 | 79,398 | 18,454 | \$1,500 | \$5,221 | 6 | 4 | \$2,712 | \$311 | \$1,200 | \$600 | \$11,543 | \$11,276 | \$10,531 |
| West Hurley | 3,352 | 37,471 | 9,868 | \$1,000 | \$2,792 | 3 | 1 | \$737 | \$84 | \$300 | \$600 | \$5,514 | \$5,356 | \$4,704 |
| West Shokan | 4,419 | 25,640 | 5,832 | \$1,000 | \$1,650 | 3 | 1 | \$972 | \$111 | \$300 | \$600 | \$4,633 | \$4,690 | \$4,101 |
| Woodstock | 5,884 | 81,738 | 18,669 | \$1,250 | \$5,281 | 7 | 5 | \$1,294 | \$148 | \$1,500 | \$600 | \$10,074 | \$10,337 | \$10,194 |
| County Subtotal | 145,224 | 910,832 | 214,755 | \$21,450 | \$60,753 | 81 | 47 | \$31,192 | \$3,574 | \$14,100 | \$10,200 | \$141,269 | \$140,691 | \$130,592 |
| System Totals | 621,059 | 3,733,679 | 777,991 | \$81,400 | \$220,090 | 350 | 218 | \$130,908 | \$15,000 | \$65,400 | \$39,600 | \$552,398 | \$552,393 | \$514,748 |

| Rate | |
|----------------------------|-------------------------------|
| General Fee | graduated based on population |
| Holds Delivery Fee | \$0.28290 |
| Loans Credit | \$0.00000 |
| Sierra Fee: Circ | \$0.05356 |
| Sierra Fee: Pop | \$0.22000 |
| Sierra Fee: Hosting | \$0.02013 |
| 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 | 14.74% |
| Delivery Fee | | \$220,090 | 39.84% |
| Sierra Fee: General | \$130,908 | | |
| Sierra Fee: Hosting | \$15,000 | | |
| Sierra Fees: Access Licenses | \$65,400 | | |
| Sierra Fees: Capital | \$39,600 | | |
| Sierra Fees: Total | \$250,908 | | 45.42% |
| Member Library - Subtotal | | \$552,398 | |
| Other Support | | | |
| Central Library Aid | | \$47,755 | |
| MHLS Credit: Capital Fee (see Note #4) | | \$0 | |
| Other - Subtotal | | \$47,755 | |
| Total | | \$600,153 | |

Notes

1. 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.
2. 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.
3. Final 2019 Assessments include a \$15,000 Sierra hosting fee (server fees for off-site server operations). **This is an annual fee of \$35,630 for which the members currently only contribute \$15,000.**
4. 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.
5. 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.

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