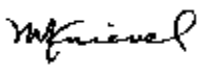
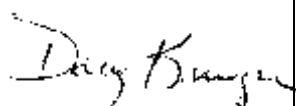
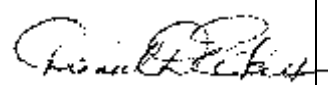



March 1, 2007		AGENDA ITEM		Item 15
<input type="checkbox"/> Ordinance		<input type="checkbox"/> Resolution		<input checked="" type="checkbox"/> Budget Resolution
<input checked="" type="checkbox"/> Other				
Department: Community Services		File Number: VC-1169753296953-A		
Division: Library Services				
Subject: Proposed changes to the Library Division Fines and Fees policy and budget resolution appropriating the additional non-tax revenue for FY 2006/07.				
Account Number(s): Fines and fees 104-000-0000-xxxx for \$253,103.00				
Total Item Budget: \$253,103.00				
Staff Contact(s): Lucinda Colee Phone: 386-248-1745 ext. 1212				
Summary/Highlights: Library staff developed a plan to make changes and additions to the fines and fees policy for the library division in an effort to raise non-tax revenues. The proposed plan was presented to the county library advisory board on Friday, January 26, 2007. The board voted 6-0 (1 member absent) to recommend the changes and additions to the county council for approval. Library staff researched fines and fees tables for other Florida libraries and had the proposed changes and additions reviewed and approved by the State Library of Florida. The library division estimates an increase in non-tax revenue in excess of \$250,000 for the remainder of FY 2006/07. Forecast revenue for the entire FY 2007/08 is expected to exceed \$506,206.				
Non-resident Library Card				
Recommended Motion: Approve the recommended changes to the library division fines and fees policy and adopt budget resolution appropriating anticipated additional revenue.				
Mike Knievel Director Community Services  Lucinda Colee, Interim Director Library Services No Signature Present	OMB  Approved as to Budget Requirements	Legal  Approved as to Form and Legality	Betty Holness County Manager's Office  Approved Agenda Item For: March 1, 2007	
Council Action:		Modification:		
<input type="checkbox"/> Approved as Recommended <input type="checkbox"/> Approved With Modifications <input type="checkbox"/> Disapproved <input type="checkbox"/> Continued Date:				

Summary/Highlights Continued:

Current Fee

\$15.00 – 6 months

\$30.00 – 1 year

Proposed Fee

\$30.00 – 6 months

\$50.00 – 1 year

Lost Library Card – Replacement fee

Current Fee - \$2.00

Proposed Fee - \$5.00

Lost Materials – Processing Fee – in addition to the cost of the item

Current Fee – \$3.00

Proposed Fee - \$10.00

Fines

DVDs – current fine - .15cents per day

Proposed - \$1.00 per day

All other materials – current fine - .15cents per day

Proposed - .25cents per day

NEW FEES:

Interlibrary Loan Service and Handling Fee

Current Fee – No Charge

Proposed Fee - \$5.00 per ILL request

The proposed \$5.00 service fee is for Interlibrary Loan requests. The \$5.00 service fee would be charged for requests to borrow library materials from libraries outside Volusia County. This service fee is being proposed to offset the cost of borrowing individual items from outside our library system at an average cost of \$30 per transaction.

Out of County Research

Current Fee

\$3.00 for 1-5 photocopies

.25cents per page after 5

Proposed Fee - \$10.00 per request

Branch libraries receive requests from all over the state and country asking staff to research and find articles and obituaries in the local newspapers or in magazine back files.

Personal Computer Use by Non-residents – Daily Visitor Pass

Current Fee – no charge

Proposed Visitor Pass Fee - \$5.00 per day for up to 2 hours per day including 3 pages of printing.

RESOLUTION NO. 2007-

RESOLUTION OF THE COUNTY COUNCIL OF VOLUSIA COUNTY, FLORIDA, AMENDING THE FISCAL YEAR 2006-07 BUDGET, CHANGING THE ESTIMATED TOTAL REVENUES, SURPLUS AND EXPENDITURES AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, changes in anticipated revenues and expenditures of the County of Volusia necessitates a revision of the appropriations for Fiscal Year 2006-07.

NOW, THEREFORE, BE IT RESOLVED by the County Council of the County of Volusia, Florida, in open meeting duly assembled in the Thomas C. Kelly Administration Center, DeLand, Florida, this 1st day of March, A.D. 2007, as follows:

SECTION I: Revising the following funds as specified herein:

ACCOUNTS TO BE ADJUSTED

Account Number	Name	Amount
<u>Library Fund (104)</u>		
Revenues:		
104-000-0000-5200	Library Fines	\$220,131
104-000-0000-4710	Library Service Charge	\$10,889
104-000-0000-4711	Lost Cards	\$4,416
104-000-0000-4712	Lost Books	<u>\$17,667</u>
	TOTAL REVENUES	\$253,103
Expenditures:		
104-640-1500-3400	Contract Services	\$99,976
104-640-1500-4300	Utilities	\$74,969
104-640-1500-5102	Office Equipment	\$21,868
104-640-1500-5440	Software	\$24,804
104-640-1500-6430	Capital Outlay (other equipment)	<u>\$31,486</u>
	TOTAL EXPENDITURES	\$253,103

SECTION II. This Resolution shall take effect immediately upon its adoption.

DONE, ORDERED, AND ADOPTED IN OPEN MEETING.

**COUNTY COUNCIL
COUNTY OF VOLUSIA, FLORIDA**

BY: _____
FRANK T. BRUNO, JR. COUNTY CHAIR

ATTEST:

JAMES T. DINNEEN, COUNTY MANAGER

Revenue Increase Recommendations

Jan-07

<i>Revenue Source</i>	<i>Description</i>	<i>5 Year Average # of</i>	<i>FY07 Adopted</i>	<i>FY 07 Current Charge</i>	<i>Proposed Charge</i>	<i>New Charge X # of</i>	<i>Less 30% Loss Resulting From Increase ****10% Loss for Print Materials</i>	<i>FINAL PROJECTED</i>	<i>INCREASE ABOVE FY 07 ADOPTED</i>
4710 Svc Chrg	non-resident fees	331	\$9,000	\$23.00	\$40.00	\$13,253	\$3,976	\$9,277	\$277
4711 Lost Cards		5,381	\$10,000	\$2.00	\$5.00	\$26,905	\$8,071	\$18,833	\$8,833
4712 Lost Books	includes processing fee	8,190	\$22,000	\$3.00	\$10.00	\$81,904	\$24,571	\$57,333	\$35,333
5200 Fines		2,095,952	\$330,000	\$0.15					
	Print Materials/70% of Fines @ .15cents	1,467,166	\$231,000	\$0.15	\$0.25	\$366,792	\$36,679	\$330,112	\$99,111
	DVD 30% of Fines @ .15cents	628,785	\$99,000	\$0.15	\$1.00	\$628,785	\$188,636	\$440,150	\$341,150
	ILL Service Charge			\$0.00	\$5.00				\$9,000
	Out of County Research non-resident			\$0.00	\$10.00				\$2,500
	PC use non library card holder			\$0.00	\$5.00				\$10,000
								\$855,706	\$506,205