

## FY 2016-18 Budget Hearings Board Inquiry Form

| Board Member |   |
|--------------|---|
| Carbajal     | X |
| Wolf         |   |
| Farr         |   |
| Adam         |   |
| Lavagnino    |   |

Inquiry Number: 07

Department: Community Services Department

Date: 6/9/16

Page(s) of Budget Book/PowerPoint:

**Request/Question:**

Provide what the impact is of providing a \$0.50 and \$1.00 per capita increase for library funding.

| Description  | Total Funding | Population | Amount per Capita | Incremental Increase in Per Capita | Additional Cost |
|--|---------------|------------|-------------------|------------------------------------|-----------------|
| Current Funding - FY 15/16                                       | \$ 3,381,443  | 433,398    | \$ 7.802          | \$ -                               | \$ -            |
| CEO Recommended - per capita level at \$7.802                    | \$ 3,414,578  | 437,643    | \$ 7.802          | \$ -                               | \$ 33,135       |
| \$0.50 increase in per capita (with FY16-17 population increase) | \$ 3,633,385  | 437,643    | \$ 8.302          | \$ 0.50                            | \$ 218,807      |
| \$1.00 increase in per capita (with FY16-17 population increase) | \$ 3,852,206  | 437,643    | \$ 8.802          | \$ 1.00                            | \$ 437,628      |

In the current FY 15/16 the per capita library funding was \$7.802. If the total amount remains unchanged in FY 2016/17, the amount per capita will decrease roughly \$0.08 due to increases in population. In order to keep per capita funding level constant at the FY 2015/16 amount of \$7.802, the CEO is recommending additional funding of \$33,135.

A \$0.50 increase to \$8.302 per capita would require an additional \$218,807 contribution.

A \$1.00 increase to \$8.802 per capita would require an additional \$437,628 contribution.