

MID-HUDSON LIBRARY SYSTEM
System Funding Task Force 2010 Fee Recommendation (using CLDA funds)

Library	Data				Charges		
	Holds Received - 2006	Holds Received - 2007	Holds Received - 2008	Holds Three Year Average	Charge for Holds (3-Yr Ave x \$.21)	Flat Fee	2010 Total
Amenia	1,477	1,901	2,636	2,005	\$ 412	\$ 500	\$ 912
Athens	4,351	4,928	6,825	5,368	1,104	500	1,604
Beacon	10,214	11,593	21,632	14,480	2,978	500	3,478
Beekman	8,754	7,879	17,871	11,501	2,366	500	2,866
Brewster	11,129	12,260	14,277	12,555	2,583	500	3,083
Cairo	8,834	9,156	9,407	9,132	1,879	500	2,379
Carmel	6,133	6,188	6,360	6,227	1,281	500	1,781
Catskill	16,722	12,653	10,218	13,198	2,715	500	3,215
Chatham	13,372	14,804	15,852	14,676	3,019	500	3,519
Claverack	7,893	7,572	8,628	8,031	1,652	500	2,152
Clinton	2,931	3,323	4,871	3,708	763	500	1,263
Cold Spring	7,401	8,375	10,032	8,603	1,770	500	2,270
Coxsackie	12,698	12,880	14,401	13,326	2,741	500	3,241
Dover Plains	8,763	7,099	8,837	8,233	1,694	500	2,194
East Fishkill	31,196	34,295	39,471	34,987	7,197	500	7,697
Esopus	13,466	12,718	13,378	13,187	2,713	500	3,213
Fishkill	15,182	16,981	20,441	17,535	3,607	500	4,107
Garrison	4,549	4,550	5,605	4,901	1,008	500	1,508
Germantown	6,306	5,172	4,530	5,336	1,098	500	1,598
Greenville	11,559	12,837	14,879	13,092	2,693	500	3,193
Haines Falls	1,658	2,256	3,141	2,352	484	500	984
Highland	17,444	16,638	17,879	17,320	3,563	500	4,063
Hillsdale	5,984	7,086	7,386	6,819	1,403	500	1,903
Hudson	4,957	5,547	5,581	5,362	1,103	500	1,603
Hunter	672	988	700	787	162	500	662
Hurley	6,666	6,978	7,419	7,021	1,444	500	1,944
Hyde Park	15,338	20,247	22,232	19,272	3,964	500	4,464
Kent	18,173	17,231	17,735	17,713	3,644	500	4,144
Kinderhook	10,108	9,876	10,933	10,306	2,120	500	2,620
Kingston	10,904	12,572	15,329	12,935	2,661	500	3,161
LaGrange	22,083	22,233	26,514	23,610	4,857	500	5,357
Livingston	587	1,074	1,092	918	189	500	689
Mahopac	20,329	22,688	25,771	22,929	4,717	500	5,217
Marlboro	6,156	7,381	9,852	7,796	1,604	500	2,104
Millbrook	7,401	7,852	9,476	8,243	1,696	500	2,196
Milton	3,398	2,782	2,438	2,873	591	500	1,091
Northeast Millerton	3,972	3,653	4,231	3,952	813	500	1,313
New Lebanon	6,104	6,535	6,308	6,316	1,299	500	1,799
New Paltz	16,773	19,011	20,755	18,846	3,877	500	4,377
North Chatham	3,464	2,751	2,605	2,940	605	500	1,105
Patterson	12,445	12,948	15,060	13,484	2,774	500	3,274
Pawling	12,095	12,408	9,714	11,406	2,346	500	2,846

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Philmont	3,644	3,699	4,873	4,072	838	500	1,338
Phoenicia	4,675	5,220	5,911	5,269	1,084	500	1,584
Pine Hill	648	629	767	681	140	500	640
Pine Plains	4,119	4,201	4,997	4,439	913	500	1,413
Plattekill	6,408	6,559	7,018	6,662	1,370	500	1,870
Pleasant Valley	15,451	14,541	15,941	15,311	3,149	500	3,649
Poughkeepsie	53,639	55,413	60,771	56,608	11,644	500	12,144
Putnam Valley	11,727	11,782	13,286	12,265	2,523	500	3,023
Red Hook	13,346	13,609	17,939	14,965	3,078	500	3,578
Rhinebeck	14,173	15,460	15,979	15,204	3,127	500	3,627
Rhinecliff	1,200	2,150	1,265	1,538	316	500	816
Rosendale	10,065	11,198	12,268	11,177	2,299	500	2,799
Saugerties	16,045	16,280	19,373	17,233	3,545	500	4,045
Staatsburg	8,692	3,888	5,471	6,017	1,238	500	1,738
Standfordville	4,086	4,724	5,101	4,637	954	500	1,454
Stone Ridge	10,220	11,997	13,816	12,011	2,471	500	2,971
Tivoli	6,125	6,290	9,378	7,264	1,494	500	1,994
Town of Ulster	15,969	16,298	17,215	16,494	3,393	500	3,893
Valatie	3,959	4,597	4,966	4,507	927	500	1,427
Wappingers Falls	24,198	26,018	29,705	26,640	5,480	500	5,980
West Hurley	6,297	7,576	9,210	7,694	1,583	500	2,083
West Shokan	2,686	3,554	3,941	3,394	698	500	1,198
Windham	4,391	4,263	4,801	4,485	923	500	1,423
Woodstock	9,530	13,924	14,912	12,789	2,631	500	3,131
Total System Holds	660,934	691,769	791,206	714,636	\$ 147,000	\$ 33,000	\$ 180,000

METHODOLOGY: Holds Received is the number of items from other libraries that circulated at your library's terminals, as determined by statistics generated by Millennium. The target amount of money to be raised in 2010 is \$220,000. With a flat fee of \$500 per library, the balance of money needed to be raised is divided by the Total Average Holds Received. That figure (\$.21 per item) is then multiplied by your library's three year average Holds Received.

CALCULATIONS:

Target Total Amount To Raise	\$ 220,000		
Central Library Aid Contribution	40,000		
Amount Raised by Flat Fee	33,000	Flat Fee	\$ 500
			73,000
Balance to Raise through Holds Assessment	<u>\$ 147,000</u>		
Cost Per Hold	<u>\$ 0.21</u>		

NOTE: This model uses Central Library Development Aid (CLDA) in the amount of \$40,000 as an offset to local charges.