SALS/MVLS Joint Automation System
Finance Committee
Annual Fees Discussion Meeting
December 10, 2025, 9:30
Clifton Park Halfmoon Public Library & Zoom
https://us06web.zoom.us/j/82667920506?pwd=Tm2na0IFfb1r7MnMt2KqHQyWuA7u7p.1

Agenda

2026 JA Proposed Budget & Budget Trends
- $1,021,813 budget

2026 Fees

- No fee budget change for 2026 - approved January, 2025
- Formula review: A fixed income budget with each library's share based on the library's share of the total JA circulation + holdings.
- Fee budget history under current structure
  - 2020 - $726,055
  - 2021 - $726,055
  - 2022 - $667,971* (Library telecom removed from JA budget)
  - 2023 - $688,010
  - 2024 - $708,650
  - 2025 - $591,471 (Reduced by the SCPL exit)
  - 2006 - $591,471
  - 2027 - $621,450?? (5%)

2027 Fee Proposal Development

- Known increases: III contract, salaries, etc.
- Known extra expenses: Renewals: Barracuda, SysAid, virtual server. Computer Room AC; potential changes in Microsoft pricing
- Suggest a minimum 5% fee budget increase per year. With these changes, the expectation is for a balanced budget by 2030
- Change the 2027 fee calculation basis to 2025 data

JA Future

- 2026 Projects: Polaris Update, Innovative Mobile implementation, User Permissions Review, Polaris settings review, Policy reviews: E-Card, remote renewal.
  - Does your library have thoughts or concerns about these initiatives?

- Does your library have technology needs that JA isn't currently meeting?
  - JA can't be everything to everyone, but are there patterns of need we should know about?

- What is your library technology dream?

Attachments: 2026 JA Budget, 2026 JA Fees Chart, MVLS/SALS Allocation explanation