
From: Lauren Riddle
Sent: Friday, 13 September 2024 11:04 a.m.
To: [REDACTED]
Cc: Communications
Subject: Response to Official Information request - Library costs
Attachments: LGOIMA Library costs 23-24 - property and operational combined.pdf

Kia ora [REDACTED]

Please accept our apology for the delay in responding to your information request of 31 July 2024 for “the amount spent in the last year to June 2024 (or the previous period of this is not yet available) for the libraries operated by the DCC.” You also requested “a breakdown of the amount spent on each library, broken down into Staff Internet Property buildings electricity etc) Books and other written matter. Digital books, subscriptions etc. Bookbuses.”

The DCC has six libraries and the book buses providing library services to Dunedin. In the attached table we have set out the costs for all the libraries and book bus combined (including salary costs), followed by costs for each individual library (excluding salary costs). Electricity and subscription costs, and property costs are also identified. We appreciate that in your request you advised that staff costs could be provided in total. We have provided these in total to protect the privacy of staff at the smaller community libraries.

Please note:

- Costs for the Port Chalmers Library and Service Centre are provided as one total.
- Internet costs are included in the telecommunication costs, and have therefore not been split out, as this would involve reviewing all telecommunications invoices for the year, to identify and split out internet costs for all [REDACTED] locations. We do advise however that the telecommunications costs – both internet and phone for all libraries was \$29,668.

Fleet charges for the Dunedin Library Book Bus, for the three vehicles were as follows:

Electric Book Bus	\$106,200 per annum
Book Bus	\$48,000 per annum
Van (distribution)	\$15,600 per annum

With respect to books, these costs are treated as a capital expense. A breakdown of the costs for 2023/24 is shown in the table below:

Books	\$
Fiction	197,173
AV DVD	13,648
AV Popular CDs	8,256
Bestsellers	18,870
Fiction e-books	161,953
Non Fiction LAM/ANF2/ANFR	152,164
Serials Collection Services	77,137
Shelf Ready	110,893
Youth Child Books	135,950
Youth YA Books	13,673
AV Child DVD/REC/PIC	10,210
AV Talking Books	56,310
Customs Duty Library Books	677

Non Fiction	247
Non Fiction Adult New Readers	504
Non Fiction Scores	956
Specifications	988
Total Collection Purchases	\$959,609

We trust that provides the information sought.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz

Ngā mihi

Lauren

Lauren Riddle

Mana Whakahaere Kairuruku / Governance Support Officer
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All Libraries & bookbus (excl. Property)

Year ending 2023-24

	Classification	YTD Actual	Electricity costs	Subscriptions
Expense	Personnel costs	5,942,833		
	Operations and Maintenance	384,288		
	Occupancy Costs	350,899	274,280	
	Consumables and General Costs	315,912		186,547
	Internal Costs	3,853,548		
	Depreciation	1,016,296		
	Grants and Subsidies Costs	24,600		
	Interest	50,271		
Expense Total		11,938,647		

Central Library

	Classification	YTD Actual		
Expense	Operations and Maintenance	356,229		
	Occupancy Costs	273,627	232,295	
	Consumables and General Costs	305,725		186,547
	Internal Costs	3,679,896		
	Depreciation	1,013,790		
	Grants and Subsidies Costs	24,600		
Expense Total		5,653,867		

Central Library - Property Costs

	Classification	YTD Actual
Expense	Interior Mtce	209,249
	Daily Mtce	112,357
	Contract Cleaning	128,347
	Rates	56,875
	Deprn Buildings	683,921
	Sundry Expd	3,104
	Materials Damage Insurance	129,102
	Deprn Plant & Machinery	11,549
	Gas	127,863
	Internal Property Mgmt Fees	87,000
	Cleaning Materials	16,430
Expense Total		1,565,798

Waikouiaiti Library

	Classification	YTD Actual	
Expense	Operations and Maintenance	2,424	
	Occupancy Costs	3,370	3,370
	Consumables and General Costs	1,060	
Expense Total		6,854	

Waikouiaiti Library - Property Costs

	Classification	YTD Actual
Expense	Interior Mtce	12,895.03
	Daily Mtce	7,720.20
	Contract Cleaning	8,783.90
	Rates	725.66
	Deprn Buildings	14,107.50
	Deprn Office & IT Equipment	770.00
	Water Charges	137.90
	Materials Damage Insurance	1,606.23
	Internal Property Mgmt Fees	1,200.00
Expense Total		47,946.42

Library South Dunedin

	Classification	YTD Actual	
Expense	Operations and Maintenance	14,256	10,524
	Occupancy Costs	45,810	
	Consumables and General Costs	1,348	
	Internal Costs	19,344	
	Depreciation	9,278	
Expense Total		90,036	

Bookbus

	Classification	YTD Actual	
Expense	Consumables and General Costs	447	
	Internal Costs	154,308	
Expense Total		154,755	

Blueskin Library

	Classification	YTD Actual	
Expense	Operations and Maintenance	2,463	6,721
	Occupancy Costs	6,721	
	Consumables and General Costs	1,438	
	Interest	50,271	
Expense Total		60,893	

Blueskin Library - Property Costs

	Classification	YTD Actual
Expense	Interior Mtce	18,607.62
	Daily Mtce	9,742.63
	Contract Cleaning	11,076.69
	Materials Damage Insurance	1,316.16
	Internal Property Mgmt Fees	900.00
Expense Total		41,643.10

Mosgiel Library

	Classification	YTD Actual	
Expense	Operations and Maintenance	5,316	21,370
	Occupancy Costs	21,370	
	Consumables and General Costs	4,001	
Expense Total		30,687	

Mosgiel Library Property Costs

	Classification	YTD Actual
Expense	Interior Mtce	26,884.18
	Daily Mtce	3,455.20
	Contract Cleaning	22,115.21
	Deprn Buildings	78,106.46
	Materials Damage Insurance	6,520.91
	Deprn Plant & Machinery	328.68
	Internal Property Mgmt Fees	5,004.00
Expense Total		142,414.64

Port Chalmers Library

	Classification	YTD Actual	
Expense	Operations and Maintenance	3,600	
	Consumables and General Costs	1,894	
Expense Total		5,494	

Port Chalmers Service Centre (includes the Library) - Property Costs

	Classification	YTD Actual
Expense	Interior Mtce	13,364.04
	Daily Mtce	5,457.76
	Contract Cleaning	10,581.65
	Deprn Buildings	89,117.45
	Deprn Office & IT Equipment	2,539.00
	Water Charges	261.27
	Electricity	21,412.49
	Internal Property Mgmt Fees	2,004.00
Expense Total		144,737.66

Please note: Information is in totality for the Port Chalmers Library and the Service Centre