



Albany
Public
Library

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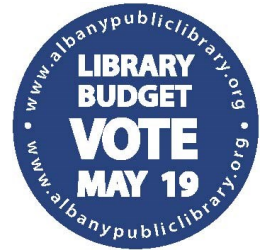
LIBRARY VOTE MAY 19

For more information, please attend a **LIBRARY BUDGET SESSION & CANDIDATE FORUM**:

- ✓ **May 4 (Mon) at 6:30 pm — Washington Ave. Branch**
- ✓ **May 11 (Mon) at 6:30 pm — Pine Hills Branch**

2016 LIBRARY BUDGET FACTS

- The proposed 2016 total library tax levy is \$8,420,686 and was unanimously approved by the elected Board of Trustees in March.
 - The **operating tax levy of \$6,567,373 is what will be on the ballot on May 19.**
 - The rest of the total levy is for the Branch Improvement Plan, which was approved by voters in February 2007.
- The 2016 tax levy is an **increase of 1.6 percent** over the current year.
- The tax levy **falls within the tax cap formula** as directed by the NYS Comptroller.
- An Albany resident with a \$150,000 home will **pay about an extra \$3.71 next year** for the library.
- The proposed budget allows the library to **support seven neighborhood branches, and an online eLibrary branch**, at their current levels of service.
- **Two library trustee seats are also up for election.** The three candidates (in ballot order) are:
 - Elissa Kane of Cuyler Avenue (12209)
 - Michael Nepl of Elk Street (12207)
 - Lesley Papparone of Washington Avenue (12206)
- Polls are open Tuesday, May 19, from 7 a.m. until 9 p.m.



LIBRARY SERVICES SUPPORTED BY THE TAX LEVY

- Free access to a **large and diverse collection of books and DVDs, audio books and music CDs, eBooks and eMagazines**, as well as **databases, museum passes, and even fishing poles**
 - 3,200 books and other items are borrowed every day we are open
- Free public **computer use and Wi-Fi access** at all locations, plus a **mobile app** for devices
 - Wi-Fi is used 1,300 times, and public computers 500 times, every day
- Free **educational and entertainment programs for all ages and interests**, including: story times, computer classes, financial workshops, music performances, book reviews, movies, tax assistance, arts and maker activities, and health and wellness classes
 - More than 17,000 people visit our branches, and we host more than 50 programs, each week
- Free access to **professional librarians who provide personal assistance** with information and research needs, as well as book suggestions, how to download library items to devices, and much more
- Free use of **community meeting rooms and study spaces**
- Free **24/7 online access** to the collections and databases of all 29 libraries in the Upper Hudson Library System, which covers Albany and Rensselaer counties

Updated April 22, 2015

PROPOSED 2016 BUDGET -- VOTE MAY 19, 2015

	2015	2016	Comments
	Approved	Proposed	
SUPPORT AND REVENUE			
Tax Levy - Library Operations	6,434,764	6,567,373	Library operations tax levy on ballot 5/19/15
Tax Levy - Branch Improvement Plan	1,853,313	1,853,313	
TOTAL TAX LEVY	8,288,077	8,420,686	1.6% increase calculated using property tax cap guidelines
OTHER REVENUE			
NYS Grants	197,000	187,150	Decrease in NYS grants
Federal Grants	38,000	38,000	
Other Grants /Construction Grant	26,250	25,000	
Fines and Fees	170,000	126,000	Decrease in fines & fees
Interest Income	5,000	10,000	
Foundation Contribution	10,000	20,000	Ask for higher contribution
Book Sales		5,000	
DASNY Reimbursement		-	
Copier and Printers Fees	45,000	15,000	
Subtotal Other Revenue	491,250	426,150	
Total Fund Balance Used	759,732	401,467	
TOTAL Other Revenue	1,250,982	827,617	
TOTAL SUPPORT AND REVENUE	9,539,059	9,248,303	
EXPENDITURES			
PAYROLL AND RELATED COSTS			
Salaries	3,409,678	3,440,678	
NYS Retirement System	545,548	529,714	
Payroll Processing & Unemployment Insurance	282,563	283,466	
Health Insurance	721,557	898,799	Increase for 2016 + carryover increase from 2015
TOTAL	4,959,346	5,152,657	
OCCUPANCY COSTS			
Rent	20,000	20,000	
Utilities & Telephone	258,000	258,000	
Maintenance/repairs/supplies	460,000	375,000	
Security	88,400	0	Bring in-house in 2016
Miscellaneous/ Grant Expense (Construction)	35,000	33,333	
Furniture/Building Improvements.	250,000	75,000	
TOTAL	1,111,400	761,333	
MATERIALS and SERVICES			
Books, Periodicals, Magazines	650,000	610,000	
On-line Services	65,000	45,000	
TOTAL	715,000	655,000	
ADMINISTRATIVE and MISC.			
Office & Library Supplies	70,000	50,000	
Postage	20,000	6,000	
Publicity, Printing	55,000	50,000	
Training and Travel & Community Activities	30,000	30,000	
Professional Services	200,000	175,000	
Programming Activities	70,000	60,000	
Insurance	90,000	70,000	
TOTAL	535,000	441,000	
AUTOMATION			
Automation Services	240,000	240,000	
Automation Software	15,000	15,000	
Automation Hardware	110,000	130,000	
TOTAL	365,000	385,000	
TOTAL EXPENDITURES - LIBRARY OPERATIONS	7,685,746	7,394,990	
DEBT SERVICE			
Total Debt Service Payment on Branch Improvement Plan	1,853,313	1,853,313	
TOTAL EXPENDITURES	9,539,059	9,248,303	

NOTE: Library operations budget was flat in 2013 & 2014. This is the first budget vote since 2012.