



Albany
Public
Library

www.albanypubliclibrary.org

LIBRARY VOTE MAY 16

Budget Session & Meet the Candidates Forum | May 1 (Mon) | 6:30 pm | Washington Ave. Branch

Budget Session & Meet the Candidates Forum | May 4 (Thurs) | 6 :30pm | Pine Hills Branch

2018 LIBRARY BUDGET FACTS

- The proposed 2018 total library tax levy is \$8,632,466 and was approved by the elected Board of Trustees in March.
 - The **operating tax levy of \$6,981,873 is what will be on the ballot on May 16.**
 - The rest of the total tax levy is for the Branch Improvement Plan, which was approved by voters in February 2007.
- The 2018 tax levy is an **increase of 1.5 percent** over the current year.
- An Albany resident with a \$150,000 home will **pay about an extra \$3.49 next year** for the library.
- The proposed budget allows the library to **support seven neighborhood branches** at their current levels of service, and respond to patron requests for more programming, outreach, and meeting room availability.
- **Three library trustee seats are also up for election.** Potential candidates have until April 17 to submit nominating petitions to the City School District of Albany.
- Polls are open Tuesday, May 16, from 7 am until 9 pm
- More information about the budget vote and trustee election is on www.albanypubliclibrary.org (click on *Quick Links* at the top right of any page)



LIBRARY SERVICES SUPPORTED BY THE TAX LEVY

- Free access to a **large and diverse collection of books and DVDs, audiobooks and music CDs, eBooks and eMagazines**, as well as **databases, museum passes, and even fishing poles**
 - 2,300 books and other items are borrowed every day we are open
- Free public **computers, laptops, and WiFi access** at all locations, plus a **mobile app** for devices and **WiFi hotspots** for in-home use
 - WiFi is used 1,400 times, and public computers 450 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, science and technology programs, and health and wellness classes
 - More than 16,000 people visit our branches, and we host more than 120 programs and meetings, 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** for local organizations and individuals
- 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 March 23, 2017

**Vote on 2018 tax levy for library operations is
Tuesday, May 16, 2017.**

	2017 Budget <u>Approved</u>	2018 Budget <u>Proposed</u>
SUPPORT AND REVENUE		
Tax Levy - Library Operations	6,652,455	6,981,873
Tax Levy - Branch Improvement Plan	1,852,438	1,650,594
<u>TOTAL TAX LEVY</u>	<u>8,504,893</u>	<u>8,632,466</u>
OTHER REVENUE		
NYS Grants	187,150	214,000
Federal Grants	38,000	38,000
Other Grants /Construction Grant	25,000	0
Fines and Fees	130,213	140,000
Interest Income	10,000	20,000
Foundation Contribution	20,000	25,000
Miscellaneous	16,500	5,000
Subtotal Other Revenue	426,863	442,000
Total Fund Balance Used	382,849	288,990
<u>TOTAL Other Revenue</u>	<u>809,711</u>	<u>730,990</u>
<u>TOTAL SUPPORT AND REVENUE</u>	<u>9,314,605</u>	<u>9,363,456</u>
EXPENDITURES		
PAYROLL AND RELATED COSTS		
Salaries	3,630,971	3,945,995
NYS Retirement System	496,709	486,067
Payroll Processing & Unemployment Insurance	299,054	318,494
Health Insurance	867,433	956,306
<u>TOTAL</u>	<u>5,294,167</u>	<u>5,706,862</u>
OCCUPANCY COSTS		
Rent	20,000	20,000
Utilities & Telephone	215,000	180,000
Maintenance/Repairs/Supplies	350,000	310,000
Security	5,000	20,000
Miscellaneous/ Grant Expense (Construction)	35,000	17,500
Furniture/Building Improvements.	50,000	50,000
<u>TOTAL</u>	<u>675,000</u>	<u>597,500</u>
MATERIALS and SERVICES		
Books, Periodicals, Magazines	610,000	610,000
On-line Services	45,000	45,000
<u>TOTAL</u>	<u>655,000</u>	<u>655,000</u>
ADMINISTRATIVE and MISC.		
Office & Library Supplies	60,000	60,000
Postage	8,000	5,000
Publicity, Printing	45,000	35,000
Training/Travel/Community Activities	25,000	25,500
Professional Services	185,000	185,000
Programming Activities	60,000	68,000
Insurance	70,000	65,000
<u>TOTAL</u>	<u>453,000</u>	<u>443,500</u>
AUTOMATION		
Automation Services	240,000	195,000
Automation Software	15,000	15,000
Automation Hardware	130,000	100,000
<u>TOTAL</u>	<u>385,000</u>	<u>310,000</u>
<u>TOTAL EXPENDITURES - LIBRARY OPERATIONS</u>	<u>7,462,167</u>	<u>7,712,862</u>
DEBT SERVICE		
Total Debt Service Payment on Branch Improvement Plan	1,852,438	1,650,594
<u>TOTAL EXPENDITURES</u>	<u>9,314,605</u>	<u>9,363,456</u>

Tax Impact of Proposed 2018 Library Budget

Home Property Assessed Value	2017 Tax Rate (Homestead): \$1.552897 per \$1,000 Assessed Value	% Increase	2018 Projected Tax Rate: (Homestead): \$1.5762 per \$1,000 Assessed Value	Total \$ Increase
\$100K	\$155.28	1.5%	\$157.62	\$2.33
\$125K	\$194.11	1.5%	\$197.03	\$2.91
\$150K	\$232.93	1.5%	\$236.43	\$3.49
\$175K	\$271.75	1.5%	\$275.84	\$4.07
\$200K	\$310.57	1.5%	\$315.24	\$4.66
\$225K	\$349.40	1.5%	\$354.65	\$5.24
\$250K	\$388.22	1.5%	\$394.05	\$5.82
\$275K	\$427.04	1.5%	\$433.46	\$6.40
\$300K	\$465.86	1.5%	\$472.86	\$6.99
\$325K	\$504.69	1.5%	\$512.27	\$7.57
\$350K	\$543.51	1.5%	\$551.67	\$8.15
\$375K	\$582.33	1.5%	\$591.08	\$8.73
\$400K	\$621.15	1.5%	\$630.48	\$9.32
\$425K	\$659.98	1.5%	\$669.89	\$9.90
\$450K	\$698.80	1.5%	\$709.29	\$10.48
\$475K	\$737.62	1.5%	\$748.70	\$11.06
\$500K	\$776.44	1.5%	\$788.10	\$11.65

NOTE: Dollar amounts were shortened to two decimal places and not rounded up or down.



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