



**Public Vote on 2026-27 Operating Tax Levy
Tuesday, May 19, 2026**

	FY2025-26 Current Budget	FY2026-27 PROPOSED Budget
SUPPORT AND REVENUE		
Tax Levy - Library Operations	\$8,257,997	\$9,661,856
Tax Levy - Branch Improvement Plan	\$1,607,144	\$1,657,144
TOTAL TAX LEVY	\$9,865,141	\$11,319,000
OTHER REVENUE		
PILOT Payment	\$191,432	\$235,174
NYS Grants	\$302,030	\$228,175
Federal Grants	\$35,640	\$35,640
Other Grants/Construction Grant	\$0	\$0
Fees and Sales	\$55,000	\$60,000
Interest Income	\$100,000	\$150,000
Rent Income	\$58,575	\$27,200
SUBTOTAL OTHER REVENUE	\$742,677	\$736,189
TOTAL SUPPORT AND REVENUE	\$10,607,818	\$12,055,189
EXPENDITURES		
PAYROLL AND RELATED COSTS		
FT Salaries	\$4,226,583	\$4,269,991
PT Salaries	\$940,000	\$1,097,149
NYS Retirement System	\$655,264	\$754,761
Payroll Taxes & Processing Fees	\$415,244	\$431,360
Employee Benefits	\$1,200,000	\$1,350,000
TOTAL	\$7,437,091	\$7,903,261
OCCUPANCY COSTS		
North Albany Services	\$33,098	\$33,098
Utilities & Telephone	\$200,000	\$250,000
Building Repairs & Maintenance	\$215,000	\$215,000
Maintenance Service Contracts	\$195,000	\$195,000
Custodial Supplies	\$50,000	\$50,000
Vehicle Maintenance	\$12,000	\$12,000
Furniture/Building Improvements	\$40,000	\$40,000
TOTAL	\$745,098	\$795,098
MATERIALS AND SERVICES		
Books & Audio/Visual Materials	\$390,000	\$390,000
Periodicals	\$57,000	\$57,000
Central Library Development	\$167,599	\$93,747
Digital Content	\$139,760	\$139,760
Programming & Community Engagement	\$80,000	\$80,000
TOTAL	\$834,359	\$760,507
ADMINISTRATIVE AND MISC.		
Office & Library Supplies	\$70,000	\$70,000
Bank Fees	\$25,000	\$10,000
Memberships	\$3,000	\$3,000
Postage	\$4,500	\$5,000
Publicity & Printing	\$27,000	\$27,000
Training/Travel	\$17,000	\$17,000
Professional Services	\$150,000	\$150,000
Tax Cert. Payments	\$50,000	\$0
UHLAN Fees	\$65,000	\$70,000
Liability Insurance	\$95,000	\$100,000
TOTAL	\$506,500	\$452,000
INFORMATION TECHNOLOGY		
Information Technology Services	\$190,000	\$200,000
Information Technology Software	\$35,000	\$35,000
Information Technology Hardware	\$75,000	\$75,000
TOTAL	\$300,000	\$310,000
CAPITAL IMPROVEMENTS/CONTINGENCY	\$0	\$177,179
Operating Deficit / Projected use of Fund Balance	\$822,374	\$0
TOTAL EXPENDITURES - LIBRARY OPERATIONS	\$9,823,048	\$10,398,045
Total Debt Service Payment on Branch Improvement Plan	\$1,607,144	\$1,657,144
TOTAL EXPENDITURES	\$11,430,192	\$12,055,189