



East Greenbush Community Library 2019 Preliminary Budget

The Preliminary Budget

- \$2,104,899.00
- Total spending will increase 2.68%. The proposed tax levy is \$1,680,206; 2.01% over the 2018 tax levy.
- The tax levy is below the state mandated tax cap.

Library Services Continue to Expand and Improve

- Youth Librarians are trained in the use of literacy techniques to build strong vocabulary, literacy skills, and create/cultivate readers. We provided 197 storytimes; 7,468 children and their caregivers attended.
- To streamline library transactions, we removed check-out limits, and expanded renewals to 3. We also added a new "hot off the press" collection only available to residents and Friends members, added online patron self-registration for library cards, and launched a mobile app for the library catalog.
- Held 1,023 educational classes/programs with 23,160 attendees. Provided 423 free tax preparation services, 70 English Language classes and provided 482 community groups with meeting room space. Answered 36,832 questions.
- Circulated 446,927 books and materials. Our total library collection includes 147,133 items and patrons have access to materials located at 29 other libraries.
- Upgraded Internet Speed to Fiber, provided 24,515 wireless connections, and 22,870 computer/laptop sessions.

LIBRARIES ARE EDUCATION

"A library is a magical place, offering entry to new worlds where any journey is possible."

— Connie di Marco

2017 BY THE NUMBERS

213 K

LIBRARY VISITORS crossed our threshold to explore the library, over **90k** visited us via the web



197

EARLY LITERACY programs provided by Librarians trained in early literacy techniques, **7,468** children & caregivers attended



1,075

SUMMER READING program participants included children, teens & adults — **6,364** attendees
A record 131 programs!



1,023

ENRICHMENT PROGRAMS curated by knowledgeable Librarians who provided superb educational & cultural experiences to **23,160** attendees



IMPORTANT DATES

Public Budget Hearing:
Tuesday, July 17, 2018 at 7PM

Election & Budget Vote:
Thursday, September 6, 2018 at 9 AM - 9 PM

ELECTION INFORMATION

WHO CAN VOTE? Any person registered to vote in the town of East Greenbush general elections.

TRUSTEE CANDIDATES

A second proposal on the ballot is the election of one position on the Library's Board of Trustees for a five-year term, beginning January 1, 2019. Candidate packets are available at the library. The deadline for returning petitions for candidacy is 8/7/2018.



"A library outranks any other one thing a community can do to benefit its people. It is a never failing spring in the desert."

— Andrew Carnegie

LIBRARIES ARE FOR EVERYONE



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INCOME ESTIMATES	Amended Budget 2018	Preliminary Budget 2019
State/County	\$4,500	\$4,800
Fines & Fees	\$57,300	\$52,800
Interest	\$450	\$600
Contract for Services: Schodack	\$303,720	\$311,313
Friends of the Library (books & materials)	\$15,000	\$15,000
Hurr Estate Gift	\$12,000	\$15,000
Fund Balance Transfer	\$10,000	\$25,180
TOTAL INCOME	\$402,970	\$424,693

The Board has adopted a preliminary budget to address the challenges listed below; in order to sustain the quality of library services and maintain buildings and grounds.

CHALLENGES

- Aging physical plant
- Increased demand for Youth Services
- Increased demand for digital collections
- 2 more years of bond payments until building is paid off
- Decreased income expected for fines

GOALS (Current)

Facilities: Apply for NYS Library Construction Aid Grant Funding (50% match) for phase 2 of the heat pump replacement project. Received \$46,557 towards phase 1.

Maintain Services: The Board has made it a priority to not cut services, so that the library can weather the next two years of tight budgets until the bond is completely paid.

Youth Services: Meet increased demand by restoring Part-Time Librarian position to Full-Time.

Digital Collections: Temporarily reduce total operating expenditures for materials (increased grants) and increase the e-Book and e-Audio Book collection budgets.

GOALS (Post Bond)

Beginning in 2021, the library will begin restoring the fund balance to an appropriate level.

Tax Information Summary

Year	Budgeted Tax Levy	Percentage Change
2019	\$1,680,206	2.01% over 2018
2018	\$1,647,049	2.91% over 2017

EXPENSES	Amended Budget 2018	Preliminary Budget 2019
Library Materials Books, e-Books, Audio, Video, Databases, Magazines	\$143,400	\$129,135 Additional support from The Friends and grants
Programming & Planning Programming, Associated Supplies, Planning, Volunteer Recognition	\$11,000	\$11,000 Support with grants
Salaries & Benefits Salaries, Social Security, Workers' Comp, Disability, NYS Retirement, Mandatory Benefits	\$1,287,457	\$1,385,289 Restore Youth Services Librarian position to full-time, increased insurance cost
Human Resources Staff Training & Development, Recruitment, Board Development	\$5,000	\$5,000 Annual full-staff training day, ongoing staff development
Library Operations Supplies, Printing, Marketing, Postage, Insurance, Election	\$33,800	\$33,700
Professional Services UHLS Library System, Auditor, Payroll Service, Membership Organizations	\$45,000	\$48,000
Technology/Communications Computer/Printer Replacement, Computer Parts & Supplies, Technology Hardware & Software, IT Maintenance, Telecommunications, Copiers, Equipment	\$54,920	\$48,500 Reduced budget for new computers (savings realized from fiber internet contract)
Facilities Utilities, Maintenance Supplies, Contractual Services, Water & Sewer Tax, Repairs, Lease, Service, Purchase Equipment	\$166,800	\$158,650 Reduced utilities budget (due to savings from LED lighting & energy efficient heating projects)
Capital Expense Debt Service on Construction Bond	\$283,500	\$285,625 Bond will be paid in 2 years
Unallocated Expense Fund Balance	\$19,142	-----
TOTAL EXPENSES	\$2,050,019	\$2,104,899
Minus Income Estimated	(\$402,970)	(\$424,693)
TAX LEVY	\$1,647,049	\$1,680,206

The proposed tax levy is below the state mandated tax cap