

Information on the Guilderland Public Library's Proposed 2018/2019 Budget

The Library's Board of Trustees has approved a 2018/2019 operating budget of \$3,882,276. This is based upon a tax-levy of \$3,806,276. Details of the budget are provided on the other side of this sheet.

There are a number of significant differences in this year's budget from last. Notably, there is an increase in programming funds to support the many extraordinarily popular events and classes created by our Librarians.

We have added funds to purchase additional eBooks due to the growing demand, but not at the expense of traditional print media. Our "Library of Things," which enables you to borrow non-traditional items you really need at home but don't necessarily want to buy, is included in the Special Collections line.

We are about to install a new heating and ventilating system which is, in effect, already paid for through savings; this is why there is a substantial drop in the Building and Equipment Maintenance line. As you know, the library building is 26 years old, and the HVAC system is inefficient, prone to fatigue failure, and costly to run. Our Utilities budget has dropped 10% because of savings anticipated from this new system and other improvements – notably LED lighting – made recently.

Professional Services is increased 200% in anticipation of project management and consulting fees related to a possible renewal of the library's building. The Board continues to work with the architectural firm of Butler, Rowland & Mays to draw up renovation plans to assure that the Library can meet the community's needs for decades to come.

Finally, last year we anticipated receiving grants in the amount of \$280,000; these grants never came through. In creating the proposed budget, we did not incorporate any such monies, thus reducing our income. We will, of course, continue to pursue grant revenue.

As is always our practice, we negotiate reduced prices for services as often as practicable. We are always cognizant that the success of our library is due to the support of our community.

Our goal with this budget is to ensure your library gives you the service you expect, now and in the future.

We, your elected representatives, propose this budget and urge you to vote on May 15 at your local elementary school.

Respectfully submitted,

The Trustees of the Guilderland Public Library

Bryan Best, President
Herbert W. Hennings, Vice President
Kaitlin Downey, Secretary
Christopher Aldrich
Barbara Fraterrigo
Peter Hubbard
Karen Carpenter Palumbo
Nareen Rivas
Michelle Viola-Straight
Carolyn Williams
Jason D. Wright
Carroll Valachovic, Appointed Treasurer
Tim Wiles, Library Director



Guilderland Public Library: Proposed 2018/2019 Budget

EXPENSES:	2017/2018	2018/2019	
Library Materials			
books/audiobooks/ebooks	\$276,945	\$286,945	Increased for more eBooks
periodicals	\$14,500	\$14,500	
online services	\$13,970	\$13,970	
movies and music	\$41,000	\$41,000	
special collections	\$18,585	\$18,585	
total materials	\$365,000	\$375,000	
Salaries and Benefits:	\$2,552,271	\$2,659,150	
Operations:			
utilities	\$50,000	\$45,000	Reduced by efficiencies
photocopiers	\$7,500	\$6,000	
office and custodial supplies	\$38,500	\$37,500	
postage	\$7,500	\$5,000	
insurance	\$15,608	\$17,500	
taxes (water and sewer)	\$9,500	\$13,000	
conference and travel	\$17,100	\$18,100	
memberships	\$2,500	\$2,500	
special programs	\$33,000	\$40,500	Increased for more programming
building and equip. maint.	\$530,000	\$73,274	HVAC system paid last year
financial services and auditing	\$15,000	\$15,000	
printing - business operations	\$42,500	\$40,000	
professional services	\$103,000	\$307,752	Increased for consulting services
miscellaneous	\$14,000	\$20,000	
online catalog/circulation system	\$40,000	\$40,000	
IT/ hardware and software	\$58,000	\$63,000	
refund of real property taxes	\$4,000	\$4,000	
capital improvements	\$133,604	\$100,000	
total operations	\$1,121,312	\$848,126	
TOTAL EXPENSES	\$4,038,583	\$3,882,276	
INCOME:			
finer and fees	\$35,000	\$36,000	
interest	\$8,500	\$9,000	
book sale	\$14,000	\$18,000	
gifts, grants, and donations	\$282,366	\$1,500	No grants anticipated
photocopiers	\$7,000	\$9,000	
Non-Resident Fees	\$2,500	\$2,500	
TOTAL INCOME:	\$349,366	\$76,000	
BUDGET:	\$4,038,583	\$3,882,276	
minus income	-\$349,366	-\$76,000	
LEVY:	\$3,689,217	\$3,806,276	



Estimated Tax Rates per \$1,000 Value within the Library District

Town of Guilderland	Town of Bethlehem	Town of New Scotland	Town of Knox
2017/2018 actual: \$1.1803	2017/2018 actual: \$0.8291	2017/2018 actual: \$0.9103	2017/2018 actual: \$1.4868
2018/2019 estimated: \$1.2147	2018/2019 estimated: \$0.9181	2018/2019 estimated: \$0.9368	2018/2019 estimated: \$1.5301

**Budget Vote and Trustee Elections: Tuesday, May 15, 2018, from 7^{AM} to 9^{PM}
At your Local Elementary School**