

Guilderland Public Library: 2018/2019 Budget

EXPENSES: 2018/2019

Library Materials

books/audiobooks/ebooks	\$286,945
periodicals	\$14,500
online services	\$13,970
movies and music	\$41,000
special collections	\$18,585
total materials	\$375,000

Salaries and Benefits: \$2,659,150

Operations:

utilities	\$45,000
photocopiers	\$6,000
office and custodial supplies	\$37,500
postage	\$5,000
insurance	\$17,500
taxes (water and sewer)	\$13,000
conference and travel	\$18,100
memberships	\$2,500
special programs	\$40,500
building and equip. maint.	\$73,274
financial services and auditing	\$15,000
printing - business operations	\$40,000
professional services	\$307,752
miscellaneous	\$20,000
online catalog/circulation system	\$40,000
IT/ hardware and software	\$63,000
refund of real property taxes	\$4,000
capital improvements	\$100,000
total operations	\$848,126

TOTAL EXPENSES \$3,882,276

INCOME:

fines and fees	\$36,000
interest	\$9,000
book sale	\$18,000
gifts, grants, and donations	\$1,500
photocopiers	\$9,000
Non-Resident Fees	\$2,500

TOTAL INCOME: \$76,000

BUDGET: \$3,882,276

minus income -\$76,000

LEVY: \$3,806,276

[NOTE:

On May 15, 2018, voters approved this budget by a vote of 1,357 YES v. 598 NO, for a 69% approval rate.]



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:	2018/2019 estimated:	2018/2019 estimated:	2018/2019 estimated:
\$1.2147	\$0.9181	\$0.9368	\$1.5301

Information on the Guilderland Public Library's 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 page 1 of this document

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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

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