

South Huntington Public Library Proposed 2017 – 2018 Operating Budget

The South Huntington Public Library’s budget vote and trustee election will be held on Tuesday, April 4th from 3 – 9 p.m. in the meeting room. The annual budget meeting will be held on Monday, March 27 at 7 p.m.

The proposed operating budget for 2017-2018 stays well under the tax cap and continues the South Huntington Library’s long-standing tradition of fiscal prudence. The proposed increase of 0.92% enables the library to remain an excellent value for the community by providing both traditional and innovative library materials, programs and services at the least possible cost. The proposed budget takes into account the changing library landscape where we encounter increased demand for e-books and other digital materials, programs for all ages, and wireless Internet access.

For the average homeowner of property assessed at \$3,300, the annual library tax bill would be \$451.57, an increase of \$9.67 for the year. This spending plan maintains the library’s record of modest increases over the last nine years. In fact, before the “two percent” tax cap was instituted in 2012, the South Huntington Public Library budget increases were consistently below that bar, averaging 1.26% since 2008.

Please be sure to vote on April 4th. Make sure you have a say in the quality of library service that will be available to you and your family.

South Huntington Public Library
Proposed 2017 - 2018 Operating Budget
Public Budget Review Mar. 27 at 7 p.m.
Budget Vote & Trustee Election - Tuesday, April 4th, 2017, 3 p.m. - 9 p.m.

	BUDGET	PROPOSED	\$	%
	2016-2017	BUDGET	CHANGE	CHANGE
		2017-2018		
REVENUE				
2082 Charges				
A Late Fines	45,000	37,000	-8,000	-17.78%
B Lost Material	6,000	5,000	-1,000	-16.67%
C Computer items/Printing	10,000	10,000	0	0.00%
D Photo copy equipment	5,000	3,500	-1,500	-30.00%
E IWIN Collection	3,000	2,000	-1,000	-33.33%
Total Charges	69,000	57,500	-11,500	-16.67%
2401 Interest	8,000	5,000	-3,000	-37.50%
2770 Misc. Income	6,000	6,000	0	0.00%
3840 State Incentive	10,000	10,000	0	0.00%
TOTAL REVENUE	93,000	78,500	-14,500	-15.59%
SALARIES				
TOTAL SALARIES	2,723,563	2,723,563	0	0.00%
BENEFITS				
9010 NYS Retirement	410,000	410,000	0	0.00%
9030 FICA/Medicare	208,353	208,353	0	0.00%
9040 Workers' Comp.	35,000	35,000	0	0.00%
9055 Disability Insurance	8,500	7,000	-1,500	-17.65%
9056 Long-Term Disability Insurance	8,500	8,500	0	0.00%
9057 Unemployment Insurance	3,000	3,000	0	0.00%
9060 Health Insurance	375,000	395,000	20,000	5.33%
9061 Medicare Reimbursement	26,000	26,000	0	0.00%
TOTAL BENEFITS	1,074,353	1,092,853	18,500	1.72%
TOTAL SALARIES & BENEFITS	3,797,916	3,816,416	18,500	0.49%
EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	38,000	43,000	5,000	13.16%
201 Furniture and Fixtures	14,000	15,000	1,000	7.14%
TOTAL EQUIPMENT, FURNITURE	52,000	58,000	6,000	11.54%

	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018	\$ CHANGE	% CHANGE
LIBRARY MATERIALS				
410 Books				
Adult	166,000	170,000	4,000	2.41%
Young Adult	11,000	12,000	1,000	9.09%
Child	86,000	90,000	4,000	4.65%
Reference Print	40,000	25,000	-15,000	-37.50%
Reference - Electronic	46,500	48,000	1,500	3.23%
Electronic Books	80,000	95,500	15,500	19.38%
Audio Books - Adult	30,000	30,900	900	3.00%
Audio Books - YA	500	0	-500	-100.00%
Audio Books - Children	4,000	4,000	0	0.00%
Total Books	464,000	475,400	11,400	2.46%
410 Museum Passes	12,500	15,000	2,500	20.00%
411 Comput. Software&CD-ROM - Adult	6,000	10,000	4,000	66.67%
411 Comput. Software&CD-ROM - Child	7,000	7,000	0	0.00%
411A Computer Software - Non-circul.	15,000	18,000	3,000	20.00%
Total Software	28,000	35,000	7,000	25.00%
412 Audiovisual				
A Audio Recordings-Adult	6,300	5,800	-500	-7.94%
B Audio Recordings-Foreign Language	900	0	-900	-100.00%
C Audio Recordings-Child	3,000	2,500	-500	-16.67%
D Video Recordings-Adult	62,000	52,000	-10,000	-16.13%
E Video Recordings-Child	18,000	15,000	-3,000	-16.67%
Total Audiovisual	90,200	75,300	-14,900	-16.52%
413 Serials				
A Periodicals	15,000	15,000	0	0.00%
Electronic Periodicals	10,000	8,000	-2,000	-20.00%
B Microforms	0	0	0	
Total Serials	25,000	23,000	-2,000	-8.00%
419 Materials Processing	50,000	60,000	10,000	20.00%
TOTAL LIBRARY MATERIALS	669,700	683,700	14,000	2.09%

	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018	\$ CHANGE	% CHANGE
ADMINISTRATION				
430 Supplies				
A Office	13,500	13,500	0	0.00%
B Library	21,000	19,000	-2,000	-9.52%
431 Telecommunications	18,000	20,000	2,000	11.11%
432 SCLS Services/Circ. Control	97,000	97,000	0	0.00%
433 Postage	30,000	30,000	0	0.00%
434 Publicity				
A Printing/Newsletter/Advertisements	40,000	45,000	5,000	12.50%
435 Continuing Education/Mileage				
A Staff	13,500	14,000	500	3.70%
B Board	3,000	3,500	500	16.67%
437 Consultant Fees				
A Auditor	10,000	10,000	0	0.00%
B Legal	12,000	12,000	0	0.00%
C Treasurer	3,800	4,000	200	5.26%
D Misc. Consultants	4,250	4,250	0	0.00%
E Art & Music	8,000	8,500	500	6.25%
438 Memberships	2,750	3,000	250	9.09%
439 Equipment/Lease/Service				
A Photocopy	7,000	5,000	-2,000	-28.57%
B Service Contracts	10,000	10,000	0	0.00%
C Office & AV Equip. Repair	2,000	1,500	-500	-25.00%
440 Miscellaneous Expenses	1,000	1,000	0	0.00%
A Bus Trips	2,500	2,500	0	0.00%
B Cost of Vote	5,000	5,000	0	0.00%
C Community Activities	80,000	90,000	10,000	12.50%
TOTAL ADMINISTRATION	384,300	398,750	14,450	3.76%

	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018	\$ CHANGE	% CHANGE
UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	172,000	160,000	-12,000	-6.98%
B Water	3,500	3,500	0	0.00%
C Gas	15,000	12,000	-3,000	-20.00%
Total Utilities	190,500	175,500	-15,000	-7.87%
451 Custodial Supplies	10,000	12,000	2,000	20.00%
452 Building				
A Maintenance Equipment	5,000	6,000	1,000	20.00%
B Repair & Maintenance	35,000	35,000	0	0.00%
C Service Contracts	35,000	35,000	0	0.00%
454 Insurance	48,000	50,000	2,000	4.17%
469 Grounds Maintenance	27,000	27,000	0	0.00%
473 Operation of vehicle				
A Fuel/Maintenance	5,000	5,000	0	0.00%
TOTAL UTILITIES, BUILDING, VEHICLE	355,500	345,500	-10,000	-2.81%
<hr/>				
TOTAL EXPENDITURES	5,259,416	5,302,366	42,950	0.82%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	774,350 -70,575	747,400 -47,325	-26,950	-3.48%
TOTAL DEBT SERVICE	703,775	700,075	-3,700	-0.53%
EXPENDITURES & DEBT SERVICE	5,963,191	6,002,441	39,250	0.66%

	BUDGET 2016-2017	PROPOSED BUDGET 2017-2018	\$ CHANGE	% CHANGE
<u>Proposed Budget Summary 2016-2017</u>				
TOTAL SALARIES	2,723,563	2,723,563	0	0.00%
EQUIPMENT	52,000	58,000	6,000	11.54%
TOTAL LIBRARY MATERIALS	669,700	683,700	14,000	2.09%
TOTAL ADMINISTRATION	384,300	398,750	14,450	3.76%
TOTAL UTILITIES, BUILDING, VEHICLE	355,500	345,500	-10,000	-2.81%
TOTAL BENEFITS	1,074,353	1,092,853	18,500	1.72%
TOTAL EXPENDITURES	5,259,416	5,302,366	42,950	0.82%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	774,350 -70,575	747,400 -47,325	-26,950	-3.48%
TOTAL DEBT SERVICE	703,775	700,075	-3,700	-0.53%
EXPENDITURES & DEBT SERVICE	5,963,191	6,002,441	39,250	0.66%
REVENUE	93,000	78,500	-14,500	-15.59%
TO BE RAISED BY TAXES	5,870,191	5,923,941	53,750	0.92%
OPERATING BUDGET				
TAX APPROPRIATION	5,870,191	5,923,941	53,750	0.92%
TAX RATE*	13.39	13.68	0.29	

*Based on a town assessment of \$43,291,600 in 2016-2017

TOTAL COST

The library tax for the average homeowner with property assessed at \$3,300 is estimated to be \$451.57 for the year. This represents an increase of \$9.67 over last year.