

South Huntington Public Library Proposed 2018 – 2019 Operating Budget

The South Huntington Public Library's budget vote and trustee election will be held on Tuesday, April 10th from 3 – 9 p.m. in the meeting room. The annual budget meeting will be held on Monday, April 2 at 7 p.m.

The proposed operating budget for 2018-2019 stays well under the NYS tax cap and continues the South Huntington Library's long-standing tradition of fiscal prudence. The proposed increase of 0.82% enables the library to remain an excellent value for the community by providing both traditional and innovative library materials, programs and services for all ages at the least possible cost. The proposed budget takes into account the changing library landscape where we encounter increased demand for e-books technology classes, community programs, and wireless Internet access.

The ongoing construction of a new technology learning space will enhance our ability to offer innovative programs and does not impact the proposed budget thanks to generous grants from New York State.

For the average homeowner of property assessed at \$3,300, the annual library tax bill would be approximately \$457.92, an increase of \$6.35 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 1.20% since 2008.

Please be sure to vote on April 10th. 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 2018- 2019 Operating Budget

Public Budget Review April 2 at 7 p.m.

Budget Vote & Trustee Election - Tuesday, April 10th, 2018, 3 p.m. - 9 p.m.

	BUDGET	PROPOSED	\$	%
	2017-2018	BUDGET	CHANGE	CHANGE
		2018-2019		
REVENUE				
2082 Charges				
A Late Fines	37,000	30,000	-7,000	-18.92%
B Lost Material	5,000	5,000	0	0.00%
C Computer items/Printing	10,000	10,000	0	0.00%
D Photo copy equipment	3,500	4,000	500	14.29%
E IWIN Collection	2,000	1,000	-1,000	-50.00%
Total Charges	57,500	50,000	-7,500	-13.04%
2401 Interest	5,000	5,000	0	0.00%
2770 Misc. Income	6,000	10,000	4,000	66.67%
3840 State Incentive	10,000	10,000	0	0.00%
TOTAL REVENUE	78,500	75,000	-3,500	-4.46%
SALARIES				
TOTAL SALARIES	2,723,563	2,723,563	0	0.00%
BENEFITS				
9010 NYS Retirement	410,000	400,000	-10,000	-2.44%
9030 FICA/Medicare	208,353	208,353	0	0.00%
9040 Workers' Comp.	35,000	35,000	0	0.00%
9055 Disability Insurance	7,000	5,000	-2,000	-28.57%
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	395,000	430,000	35,000	8.86%
9061 Medicare Reimbursement	26,000	30,000	4,000	15.38%
TOTAL BENEFITS	1,092,853	1,119,853	27,000	2.47%
TOTAL SALARIES & BENEFITS	3,816,416	3,843,416	27,000	0.71%
EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	43,000	45,000	2,000	4.65%
201 Furniture and Fixtures	15,000	15,000	0	0.00%
TOTAL EQUIPMENT, FURNITURE	58,000	60,000	2,000	3.45%

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	\$ CHANGE	% CHANGE
LIBRARY MATERIALS				
410 Books				
Adult	170,000	170,000	0	0.00%
Young Adult	12,000	12,000	0	0.00%
Child	90,000	90,000	0	0.00%
Reference Print	25,000	15,000	-10,000	-40.00%
Reference - Electronic	48,000	55,000	7,000	14.58%
Electronic Books (See 410 Digital)	95,500	0	-95,500	-100.00%
Audio Books - Adult	30,900	20,000	-10,900	-35.28%
Audio Books - Children	4,000	3,000	-1,000	-25.00%
Digital Subscriptions - New Budget Line		92,500	92,500	
Digital Downloads - Adult - New Budget Line		20,000	20,000	
Digital Downloads - Child - New Budget Line		7,900	7,900	
Digital Downloads - YA - New Budget Line		4,000	4,000	
Total Books	475,400	489,400	14,000	2.94%
410 Museum Passes	15,000	15,000	0	0.00%
411 Comput. Software&CD-ROM - Adult	10,000	1,500	-8,500	-85.00%
411 Comput. Software&CD-ROM - Child	7,000	7,000	0	0.00%
411A Computer Software - Non-circul.	18,000	26,500	8,500	47.22%
Total Software	35,000	35,000	0	0.00%
412 Audiovisual				
A Audio Recordings-Adult	5,800	6,000	200	3.45%
C Audio Recordings-Child	2,500	3,000	500	20.00%
D Video Recordings-Adult	52,000	52,000	0	0.00%
E Video Recordings-Child	15,000	17,000	2,000	13.33%
Total Audiovisual	75,300	78,000	2,700	3.59%
413 Serials				
A Periodicals	15,000	15,000	0	0.00%
Electronic Periodicals (See 410 Digital)	8,000	0	-8,000	-100.00%
B Microforms	0	0	0	
Total Serials	23,000	15,000	-8,000	-34.78%
419 Materials Processing	60,000	60,000	0	0.00%
TOTAL LIBRARY MATERIALS	683,700	692,400	8,700	1.27%

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	\$ CHANGE	% CHANGE
ADMINISTRATION				
430 Supplies				
A Office	13,500	15,000	1,500	11.11%
B Library	19,000	24,000	5,000	26.32%
431 Telecommunications	20,000	25,000	5,000	25.00%
432 SCLS Services/Circ. Control	97,000	97,000	0	0.00%
433 Postage	30,000	25,000	-5,000	-16.67%
434 Publicity				
A Printing/Newsletter/Advertisements	45,000	42,000	-3,000	-6.67%
435 Continuing Education/Mileage				
A Staff	14,000	14,000	0	0.00%
B Board	3,500	3,500	0	0.00%
437 Consultant Fees				
A Auditor	10,000	10,000	0	0.00%
B Legal	12,000	12,000	0	0.00%
C Treasurer	4,000	4,000	0	0.00%
D Misc. Consultants	4,250	5,000	750	17.65%
E Art & Music	8,500	8,500	0	0.00%
438 Memberships	3,000	3,000	0	0.00%
439 Equipment/Lease/Service				
A Photocopy	5,000	5,000	0	0.00%
B Service Contracts	10,000	10,000	0	0.00%
C Office & AV Equip. Repair	1,500	1,500	0	0.00%
440 Miscellaneous Expenses	1,000	1,000	0	0.00%
A Bus Trips	2,500	1,500	-1,000	-40.00%
B Cost of Vote	5,000	4,000	-1,000	-20.00%
C Community Activities	90,000	101,000	11,000	12.22%
TOTAL ADMINISTRATION	398,750	412,000	13,250	3.32%

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	\$ CHANGE	% CHANGE
UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	160,000	155,000	-5,000	-3.13%
B Water	3,500	3,500	0	0.00%
C Gas	12,000	14,000	2,000	16.67%
Total Utilities	175,500	172,500	-3,000	-1.71%
451 Custodial Supplies	12,000	12,000	0	0.00%
452 Building				
A Maintenance Equipment	6,000	6,000	0	0.00%
B Repair & Maintenance	35,000	32,000	-3,000	-8.57%
C Service Contracts	35,000	35,000	0	0.00%
454 Insurance	50,000	52,000	2,000	4.00%
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	345,500	341,500	-4,000	-1.16%
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TOTAL EXPENDITURES	5,302,366	5,349,316	46,950	0.89%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	747,400 -47,325	721,400 -23,000	-26,000	-3.48%
TOTAL DEBT SERVICE	700,075	698,400	-1,675	-0.24%
EXPENDITURES & DEBT SERVICE	6,002,441	6,047,716	45,275	0.75%

	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	\$ CHANGE	% CHANGE
<u>Proposed Budget Summary 2018-2019</u>				
TOTAL SALARIES	2,723,563	2,723,563	0	0.00%
EQUIPMENT	58,000	60,000	2,000	3.45%
TOTAL LIBRARY MATERIALS	683,700	692,400	8,700	1.27%
TOTAL ADMINISTRATION	398,750	412,000	13,250	3.32%
TOTAL UTILITIES, BUILDING, VEHICLE	345,500	341,500	-4,000	-1.16%
TOTAL BENEFITS	1,092,853	1,119,853	27,000	2.47%
TOTAL EXPENDITURES	5,302,366	5,349,316	46,950	0.89%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	747,400 -47,325	721,400 -23,000	-26,000	-3.48%
TOTAL DEBT SERVICE	700,075	698,400	-1,675	-0.24%
EXPENDITURES & DEBT SERVICE	6,002,441	6,047,716	45,275	0.75%
REVENUE	78,500	75,000	-3,500	-4.46%
TO BE RAISED BY TAXES	5,923,941	5,972,716	48,775	0.82%
OPERATING BUDGET				
TAX APPROPRIATION	5,923,941	5,972,716	48,775	0.82%
ESTIMATED TAX RATE*	13.68	13.88		

*Based on a town assessment of \$43,042,836 in 2017-2018

TOTAL COST

The library tax for the average homeowner with property assessed at \$3,300 is estimated to be \$457.92 for the year. This represents an increase of \$6.35 over last year.