

# HOWLAND PUBLIC LIBRARY

Chartered to serve the Beacon City School District

PROPOSED BUDGET FY 2016-17



# YEAR IN REVIEW: 2015 Accomplishments

## Façade Project Completed & ADA Compliance Project



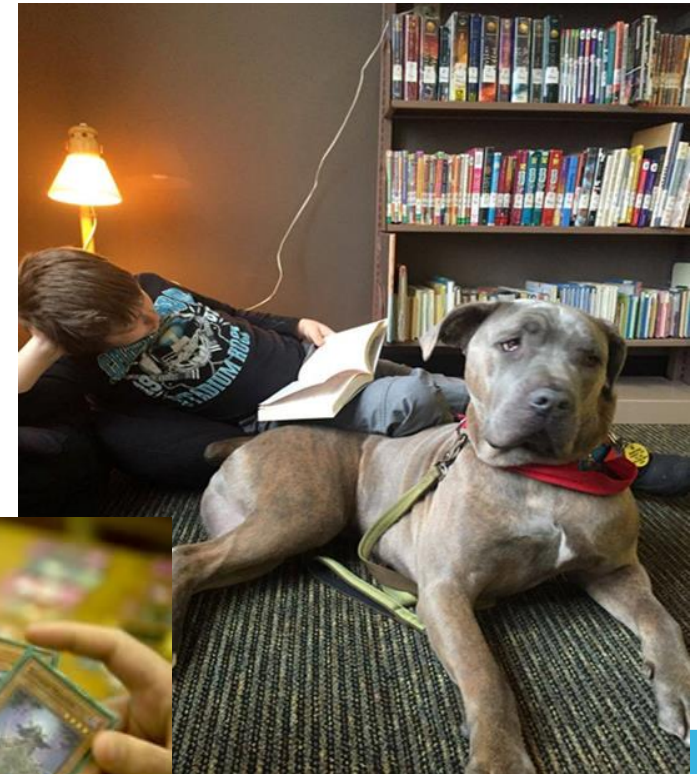
# PROGRAMS IN 2015

## SUMMER READING PROGRAM

278 PEOPLE REGISTERED

85 PROGRAMS

2106 ATTENDEES





# IN 2015 THE LIBRARY OFFERED:

## 595 PROGRAMS WITH OVER 12,000 PEOPLE ATTENDING 305 NON-LIBRARY SPONSORED PROGRAMS, MEETINGS, EVENTS

### Howland Public Library offers Coloring Books for Adults program

By Kristine Coulter

It is a coloring program – for adults. On Tuesday, January 12 Howland Public Library will offer the Coloring Books for Adults program from 6 p.m. to 7:30 p.m.

"My Director, Amy Raff, said, 'Have you ever thought of doing an adult coloring book program?' I thought it was a great idea. Adult coloring books have huge popularity and interest right now," explained Alison Herrero, Adult Services Librarian.

The first coloring for adults event took place last month.

"Twenty people came," said Herrero. "There were college students there, working adults, retirees ... everyone!"

The trend is happening throughout the country at such libraries as Baychester Library, part of the New York Public Library System that services Co-op City, and Woods Hole Public Library in Massachusetts. The adult coloring books offer a different variety from the children's books.

Herrero stated, "I think people are looking for a way to relax – to do something that isn't work related or housework related but also doesn't take up a lot of time – a creative escape."

One of the participants was local resident Anne Carbone.

"I always keep an eye out for the events at the library," said Carbone recently.

She said during the first program, "I was thrilled to see that the room was full. There was a diverse group of people in a



Alison Herrero, Adult Services Librarian, shows the picture she colored during a recent Coloring Books for Adults program held at the Howland Public Library.

—Photo by Kristine Coulter

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# HOLDINGS

## Electronic & non-print holdings on the rise

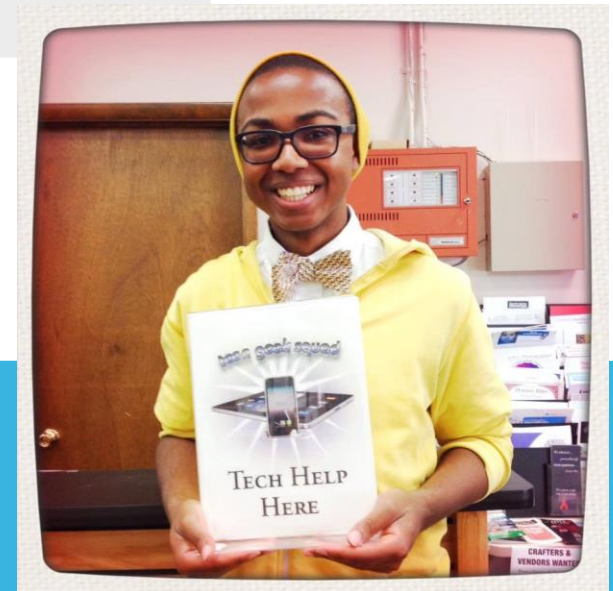
	#of items 2014	# of items 2015	
eBooks	7,845	12,568	60% increase
Audio downloads	1,966	2,666	35% increase
Audio	4,006	4,070	
Video	4,181	4,354	
Total electronic	9,833	15,255	55% increase
Total A/V	56,738	61,854	9% increase

# CIRCULATION

	2014	2015	
Adult Print Items	30,835	31,206	1% increase
Children's Print Items	22,331	22,916	2% increase
Total Print Book Circulation	53,166	54,122	1.7% increase
Electronic items circulation (ebooks & downloadable audio books)	3,301	4,586	38% increase
System holds received (number of items received from other libraries that were requested by patrons)	18,493	19,652	6% increase
Provided items (number of items sent to other libraries in the system)	22,787	22,568	

# COMPUTER USE & QUESTIONS ANSWERED

	2014	2015	
Wireless Sessions	2,343	10,644	354% increase
Website Visits	46,302	48,296	4% increase
Internet Sessions	10,966	12,245	11% increase
Reference Questions	7,537	7,834	4% increase



# Creating 2016-17 Budget

- NYS Tax Cap allowable levy growth limit is .12% which would amount to an increase of \$1,124 to the annual tax levy.
- Library Board voted to exceed tax cap at February 2016 meeting and is proposing a 2% increase in the tax levy – a \$18,740 increase.





# Income

Support & Revenue	FY 2015-16 Adopted	FY 2016-17 Proposed	Notes
Library District Tax	908,800	936,968	Levy for 2015-16
Tax Increase (2% tax cap)	8,049	18,739	Tax levy increase
PILOT payments	6,933	6,933	<b>TOTAL TAX LEVY = 955,707</b>
Interest Income	1,250	1,250	
NYS Aid thru MHLS	6,700	6,700	
Other Support: Fines, Fees	25,000	25,000	
Fund Balance Transfer for Capital Projects		40,000	
Other Support: Grants, Donations	20,000	20,000	
<b>Total Support &amp; Revenue</b>	<b>982,773</b>	<b>1,055,590</b>	<b>Total Budget</b>

# Expenses - Personnel

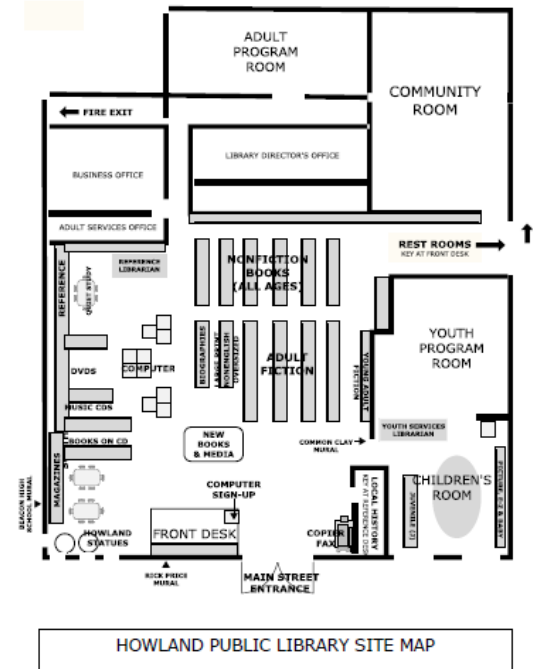
	FY 2015-16 Adopted	FY 2016-17 Proposed	Notes:
<b>Personnel</b>			
Salaries & Wages: 25 Staff people: 9 fulltime & 16 part-time (Director, 3 MLS Librarians, Bookkeeper, Facilities Manager, Head of Circ, Head of Tech Services, Circulation Clerks, Treasurer, Cleaner, Student Pages, Library Assistants)	543,886	560,900	Includes 2% COLA for all positions except Library Director
FICA (Payroll Tax)	41,600	43,000	
SUI (Unemployment Insurance)	2,000	2,500	
NYS Disability Insurance	1,000	1,000	
Workers Compensation Insurance	8,200	8,200	
Health Insurance	39,730	56,440	Budgeted for all fulltime employees to participate
NYSERS (Retirement Fees)	72,800	68,000	Based on estimate received from NYSLRS
<b>Total Personnel</b>	<b>701,687</b>	<b>740,040</b>	

# Expenses— Materials & Programs

<b>Materials &amp; Programs</b>	<b>FY 2015-16 Adopted</b>	<b>FY 2016-17 Proposed</b>	
Books-on-Tape/Videos/AV	20,000	20,000	
Books	40,000	40,000	
Ebook/Audiobook Downloads	2,000	2,000	
Periodicals	6,000	6,000	
System (MHLS) Databases	3,000	3,000	Includes Zinio, Mango, Chilton's Auto Repair, Online Health Reference, Jobs & Careers
In-House Database Access	8,500	8,500	Includes Foundation Center, Freegal, Indieflix, Ancestry.com, HeritageQuest, AtoZ databases, etc.
Library Programs	15,500	17,500	Small increase in programming for Youth & Adults
<b>Total Materials &amp; Programs</b>	<b>95,000</b>	<b>97,000</b>	

# EXPENSES – BUILDING

Building Operations & Maintenance	FY 2015-16 Adopted	FY 2016-17 Proposed
Janitors Expense	3,500	3,500
Fuel : Electric	13,000	13,000
Fuel : Gas	5,000	5,000
Insurance: Property & Boiler	13,500	13,500
Repairs/Maint. General	25,000	25,000
Beacon/Water	1,000	1,000
Capital Projects-Roof Repair		40,000
<b>Total Building Operations &amp; Maintenance</b>	<b>60,950</b>	<b>101,000</b>



# EXPENSES – GENERAL & ADMINISTRATIVE

<b>General &amp; Administrative</b>	<b>FY 2014 -15 Adopted</b>	<b>FY 2015-16 Proposed</b>	<b>Notes:</b>
Audit	9,000	11,000	
Bookkeeping Expense	11,000	4,000	
MHLS Automation & Related	20,000	21,000	Automation/Delivery, plus SAM, Teleforms, Web Hosting, Aerohive, Self-Checkout maintenance, etc.
Computer Expenses	5,500	5,500	
Directors & Officers Insurance	500	500	
Legal	1,000	1,000	
Consultants (e.g. Engineer, Architect)	5,000	5,000	
Furniture/Equipment	2,500	2,850	
Office Supplies	6,500	7,000	
Office Equipment Lease/Rent	6,240	7,000	Lease on 2 copiers
Membership Dues	1,000	1,000	ALA, NYLA, Trustee Associations, etc.
Board: Recorder, Other	1,250	500	
Fax Card Expense	3,450	2,500	Expense offset by income from sale of fax cards
Public/Legal: Referendum	3,500	3,000	Election inspectors, printing of ballots & pollbooks, notices
Communications	1,000	1,000	Enewsletter, online calendar
Services Charges : Bank	1,400	1,400	Automatic deposit fee
Telephone	2,700	2,700	
Telecommunications	1,000	1,000	
Printing & Publicity	0	1,200	Need funds to communicate with the public
Postage	800	800	
Network Maintenance	14,400	14,400	
Travel Reimbursement	1,200	1,200	Reimbursement for travel to meetings and conferences
Conferences	1,500	1,500	
Continuing Education & Training	1,000	1,000	Workshops, webinars, etc.
<b>Total General &amp; Administrative</b>	<b>90,690</b>	<b>98,150</b>	




# WHAT DOES THIS MEAN FOR MY TAXES?

In 2015, library tax for a home assessed at \$300,000 was \$128.71 a year (\$10.73 a month)

Based on a home assessed at \$300,000, the proposed 2016-2017 budget will increase library tax by \$2.57 to \$131.28 a year – that's \$10.94 a month

Less than \$11 a month for access to millions of items, hundreds of programs, hours of internet access, community connection and quality library service



# The Budget Vote & Trustee Election will take place on April 28, 2016 from noon to 8 PM in the HPL Community Room.

Trustee Election: There are two five-year terms and one one-year term on the Library Board of Trustees.

Budget Vote: Tax Levy \$955,707 (\$18,739 increase)

*Registered voters in the Beacon City School District are eligible to vote*



**Questions? Comments?  
Concerns? Contact Amy  
Raff, Library Director at  
[amy@beaconlibrary.org](mailto:amy@beaconlibrary.org)  
or 831.1134 ext. 100**

A photograph of the exterior of the Howland Public Library. The building features a modern design with large, rectangular, metallic panels. The words "HOWLAND PUBLIC LIBRARY" are mounted on the wall in large, white, three-dimensional capital letters. The building is set against a clear blue sky, with some bare tree branches visible in the upper left corner.

**HOWLAND PUBLIC LIBRARY**