

# A Report To The Community

## From The Board Of Trustees of The New Rochelle Public Library

The vote will be:

1. To elect three members of the Board of Trustees to serve at large for the following terms:
  - July 1, 2016 – June 30, 2017 (1 year term – unexpired portion of a 5 year term)
  - July 1, 2016 – June 30, 2019 (3 year term – unexpired portion of a 5 year term)
  - July 1, 2016 – June 30, 2020 (5 year term)
2. To adopt an annual budget for the Library for the fiscal year July 1, 2016 – June 30, 2017

	<u>Current Year 2015 – 2016 Budget</u>	<u>Proposed 2016- 2017 Budget</u>
<b>Expenses</b>		
Salaries & Benefits	\$3,870,589	\$3,617,377
Library Materials (books, magazines, audio/visuals)	\$265,000	\$ 205,000
Operating Funds (utilities, insurance, building repairs & maintenance, etc.)	\$1,104,819	\$1,317,107
<b>Total Budget</b>	<b>\$5,240,408</b>	<b>\$5,139,484</b>
<b>Income</b>		
Library Revenue (fines, room rental, State aid)	\$150,000	\$150,000
Fund Balance	\$275,000	\$ 50,000
Existing Tax Levy	\$4,603,500	\$4,815,408
Total Income	\$5,028,500	\$5,015,408
Tax Levy Increase	\$ 211,908	\$124,075
<b>Total Budget</b>	<b>\$5,240,408</b>	<b>\$5,139,484</b>

## SUMMARY

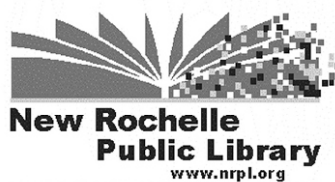
The proposed increase of **2.58%** in the tax levy translates to an increase of **\$124.075**, to the current levy amount or an annual increase of **\$8.33 per household for the “average” taxpayer** (estimate furnished by the New Rochelle City Finance Department.)

This constitutes less than **one penny of every property dollar tax dollar** paid by New Rochelle property taxpayers.

Despite this tax levy increase, **the actual library budget for 2016/17 will decrease** by \$103,670 in comparison to the current year as the library has decreased its use of Fund Balance monies.

Areas of growth in the proposed 2016/17 budget relate to planned salary increases (as well as health care costs) and the need to maintain the infrastructure of Library facilities. The increase also includes the additional funds devoted towards debt service payment of the Library infrastructure bond as well as enhancements to security, physical plant cleaning and maintenance and technology. These increases relate to our long range plan and specifically acknowledge input derived from over 2,300 patron survey responses and focus group opinions and requests.

Not factored into the budget discussion is the Library’s success in accumulating over \$300,000 in donations from its wonderful advocacy groups as well as grants from government and non-profit organizations.



## NRPL Board of Trustees

Haina Just-Michael, President  
Charles F. Burke, Vice-President  
Quentin Jacobs, Secretary  
Gregory T. Varian  
Damon Maher  
Dierdra Clark  
Yadira Ramos-Herbert

## Library Director

Thomas J. Geoffino

## New Rochelle Public Library Highlights of 2015

- 18,706 children participated in 900 children's programs
- 8,266 adults participated in 227 adult programs
- 408 ESL classes saw a total of 8,000 students
- 220 individuals received one-on-one assistance getting a job
- Public computers were utilized in 84,911 sessions
- Patron's utilized 97,064 WI-FI sessions
- Over 1,000 tax returns were prepared by trained AARP volunteers, for free

### According to the 2014 New York Comparative Attendance Statistics

- Patron visits are the highest in Westchester County
- Reference questions answered are 2nd highest in Westchester County
- Program attendance is 2nd highest in Westchester County
- Hours open are 2nd highest in Westchester County
  
- Local public support per capita is 9<sup>th</sup> lowest in Westchester County
- Local public support for library materials per capita is 3rd lowest in Westchester County
- Number of library paid staff per each 2,000 of population served is the lowest in Westchester County