Tompkins County

Tompkins County Public Library

2015 Budget

TCPL 150 years and counting . . .

April 4 – 6, 2014 Celebration

Follow up on Recommendations from 2013

- **Community Engagement (Blue Ribbon Panel)**
- **Organizational Changes**
- **Measuring community perceptions**

Recommended Budget

	2014 Modified	2015 Recommended	$ Change	% Change
County *	$2,978,032	$3,087,217	$109,185	3.67%
Other Revenue	$613,434	$587,771	-$25,663	-4.2%
Fund Balance – Carryover from Prior Year	$135,578	$0	-$135,578	-100%
Fund Balance Drawdown	$143,932	$107,654	-$36,278	-25.2%
Total Budget	$3,870,976	$3,782,642	-$88,334	-2.3%
FTE's	41.3	42.1	.8	1.9%

*$80,000 is one time for technology infrastructure.

What we offer our community

2013 Materials Use 870,159

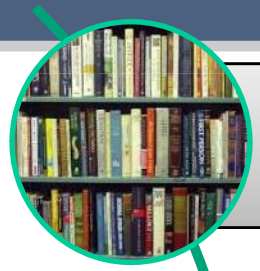
429,650 visitors; 14,457 attendees at 532 program sessions

2013 Holdings (all formats) 229,159

1,165,271 Online Connections

8,038 Volunteer Hours

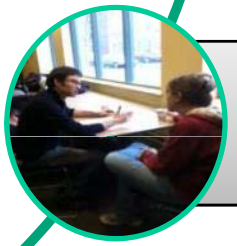
Savings to our Community:
Return on Investment in 2013



Reading Materials	$10,397,599

Audio/Visual	$5,824,236

Technology Resources	$4,420,417



Study Room Use/Hour	$229,262

Community Perception Survey

- **Close to 60% of the people contacted had been to the library or used library services within the last 12 months.**

- ***Access to free books and media* is the most important library service for respondents and their families, with 80% saying it was *very* or *somewhat* important to them.**

- **The second most important library service was *getting help from a librarian finding information* at 76%.**

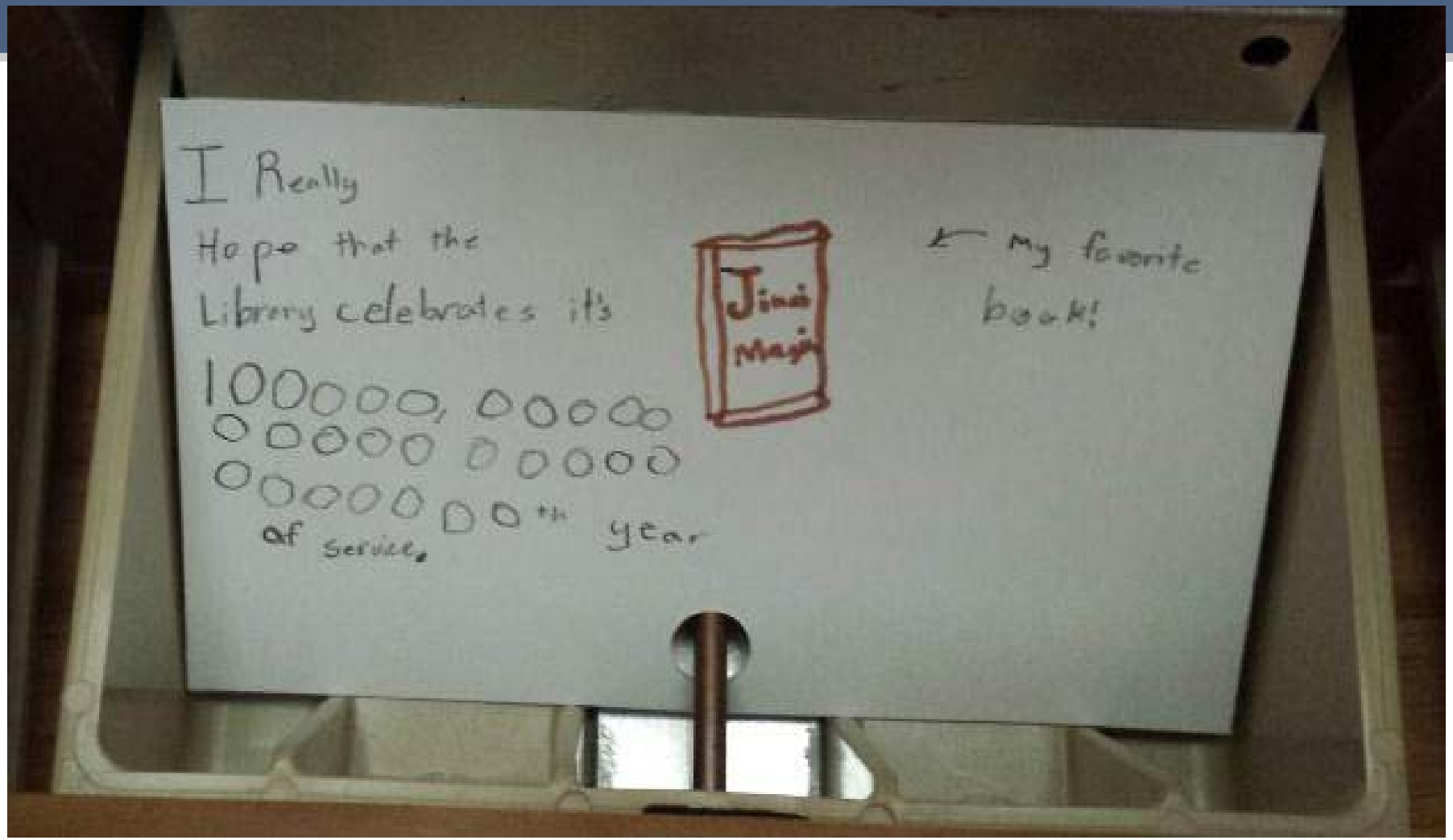
Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-73	50	1	$40,000	One-time	$40,000	One-time	Replace telephone system
5-73	51	2	$20,000	One-time	$20,000	One-time	Replace security detection gate
5-73	52	3	$9,000	One-time	$9,000	One-time	Replace IT firewall appliance/system
5-74	53	4	$11,000	One-time	$11,000	One-time	Upgrade VMWare for servers/virtual environments

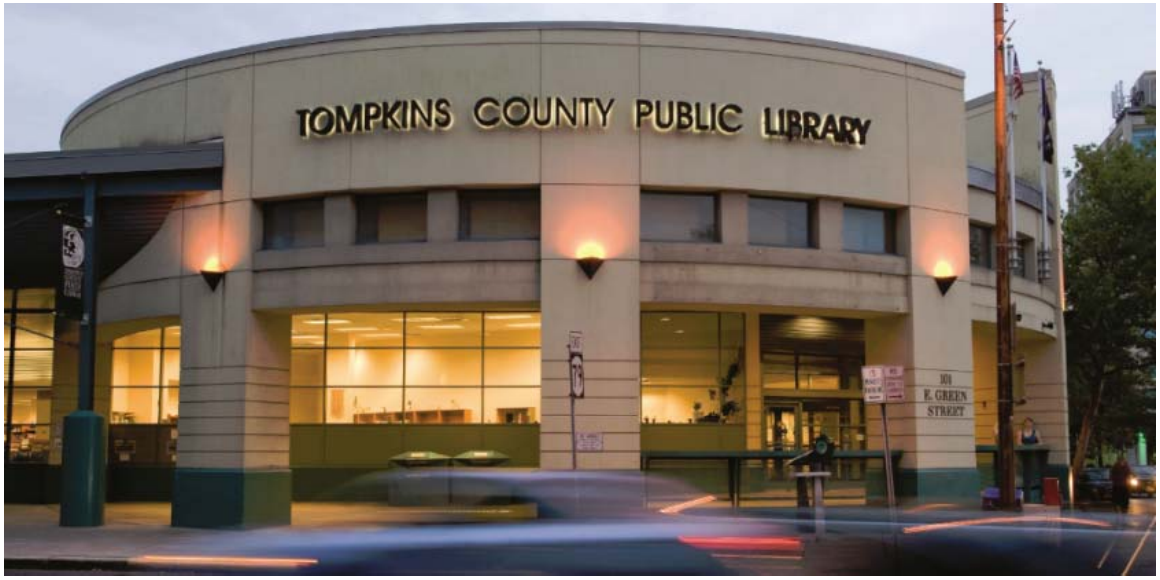
Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-74	54	5	$10,000	One-time	$0	One-time	Electronic timecard system

Wish for the future



Thank you!

“Libraries are a place for communities as well as education. These buildings hold more than books; they hold the history and lives of the people who use them. “

TCPL Patron, March 2014