



Tompkins County Public Library

2018 BUDGET PRESENTATION



Thank you

FOR THE 2017 BUDGET and Your Support

- Part-time librarian for new services
- The continued county financial support (a balanced budget!)
- New Public Internet Computers
- New tables for BW Community Room

Carpet and Facilities help with renovations



Renovations

Successful campaign to add Teen Center, Digital Instruction lab and Makerspace, support collections

Two Grants:

NY State Public Library Construction Grant

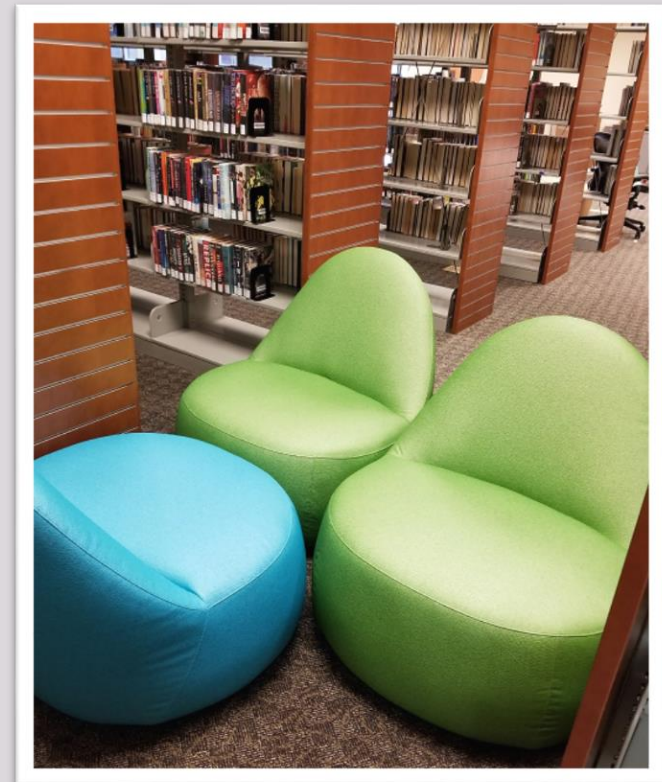
For new public restrooms

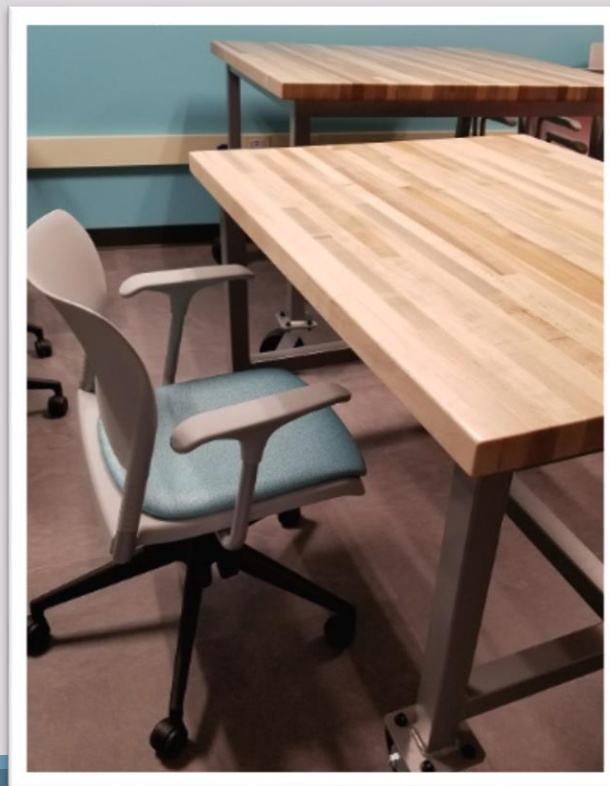
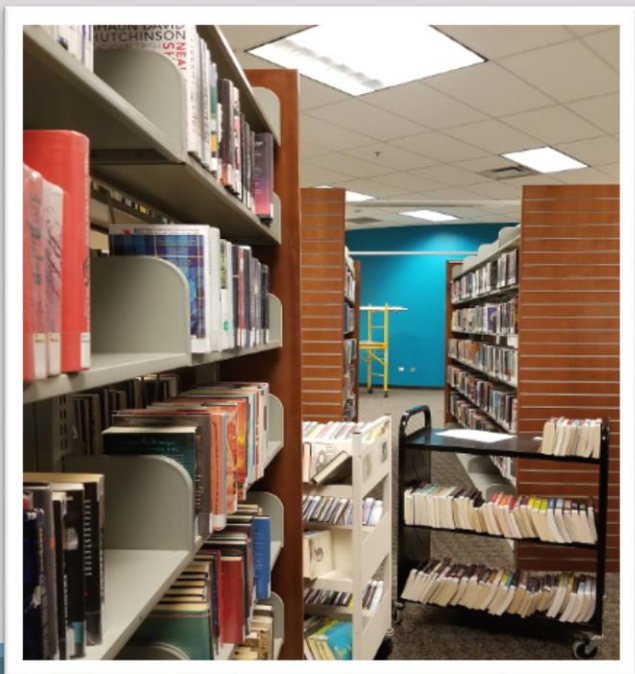
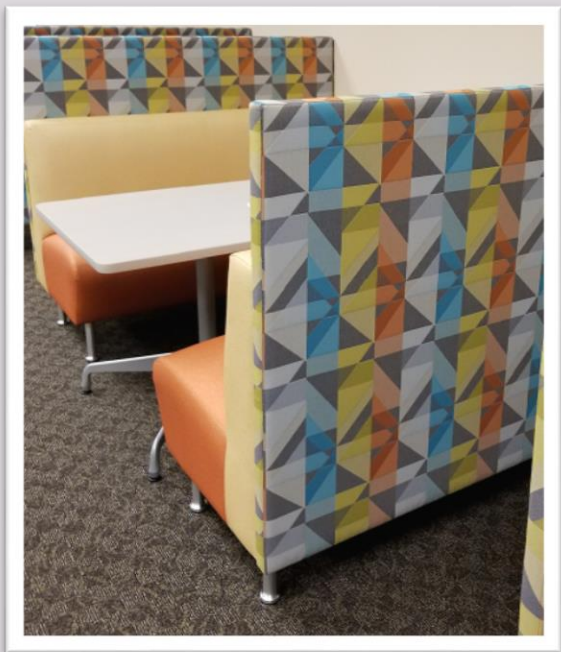
State Facilities and Municipal Grant

County support (carpet replacement)

Carpets Removal

Stack movers





Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
County	\$3,403,415	\$3,471,073	\$67,658	1.99%
Other Revenues	\$629,061	\$629,061	\$0	0.00%
Fund Balance – Carryover from Prior Year	\$103,051	\$103,051	\$0	0.00%
Fund Balance – Draw Down	\$0	\$23,000	\$23,000	-----
Total Budget	\$4,135,527	\$4,226,185	\$90,658	2.19%
FTE's	42.6	42.6	0	0.00%

Major Influences

2009	2017
PER MINUTE: 29 million internet searches	PER SECOND: 54,907 Google searches, 7,252 tweets, 125,406 YouTube video views and 2,501,018 emails sent! (not including all internet engines or social media used)
EBook use begins to grow exponentially	Print books outsell EBooks third year in a row in 2017
Kindle2 and iPad devices released	Echo, Alexa, Google smart home voice recognition systems; mobile apps (900 billion hours spent using apps in 2016)
Smartphone used by 26% of population	Smartphone used by nearly 90% of population

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-74	92	3	\$36,000	One-Time	\$36,000	One-Time	Replace Aging Staff Computers
5-74	93	4	\$10,000	One-Time	\$10,000	One-Time	Baby Board Books Shelving

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-74	90	1	\$23,000	Target	\$0	Target	Maintenance of Effort
5-74	91	2	\$65,286	Target	\$0	Target	Youth Services Librarian

Thank You!

“Engaging actively in our country’s politics, policies, and communities should be de rigueur and absent any means of separatism. This is only possible through public access to schools and libraries. Our public library is top notch and deserves whatever support we can provide. It is now, and should remain, the great equalizer.”

Gail Patrice Lockert Anthony, local author and teacher,
2017

