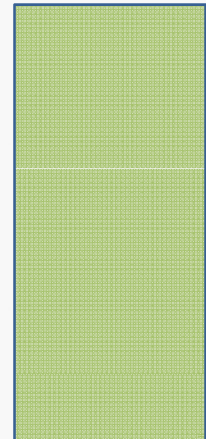




Tompkins County

TOMPKINS COUNTY PUBLIC LIBRARY

2017 BUDGET PRESENTATION



RECOMMENDED BUDGET

	2016 Modified	2017 Recommended	\$ Change	% Change
County	3,233,201	3,362,208	129,007	3.99%
Other Revenues*	706,250	656,250	-50,000	-7.08%
Fund Balance - Carryover from Prior Year	93,163	93,163	0	0%
Fund Balance - Draw Down	35,000	0	-35,000	-100%
Total Budget	4,067,614	4,111,621	44,077	+1.08%
FTE's	41.8	41.8	0	0.0%

*2016 includes one time special grant from Friends of the Tompkins County Public Library

MAJOR INFLUENCES

Recommended Personnel Roster remains 15% below the 2009 level (loss of 7.6 FTE)

2009 FTE: 49.4

2016 FTE: 41.8

Increased demand for new services needed for economic growth, education and opportunity

Meeting mandated State standards for public libraries

OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-62	63	2	\$30,000	One-time	\$30,000	One-time	Replacement of public use computers
5-62	65	4	\$15,500	One-time	\$15,500	One-time	Funding to replace tables for Borg Warner room

OVER-TARGET REQUESTS NOT SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-62	62	1	\$82,413	Target	\$0	Target	Funds for the addition of a technology librarian
5-62	64	3	\$45,179	Target	\$0	Target	Funding for the addition of a library clerk

WHAT IS NEEDED?

TECHNOLOGY LEARNING LAB & LIBRARIAN:

- Community identified and supported need
 - Successful fundraising campaign for lab and teen center
- Schools routinely issuing devices and computers; next generation support for STEAM and beyond
- Community educational need for new knowledge (e.g., Opportunity for economic growth, Re-entry program)
- Helping parents navigate digital world to help children's work

21ST CENTURY DIGITAL & TECHNOLOGY LAB AND LIBRARIAN

- Opportunity to learn technologies for startups and economic growth
- Genealogy and Local History research
- How to discover and access library resources (eBooks, etc.)
- Online classes and Test Proctoring for degrees, certificates
- Language learning and ESL resources
- E-Government and Taxes resources (now one-on-one help)
- How to set up an email account; apply for a job
- Social Media: how to navigate, online responsibilities, privacy
- Transition from high school to college or work
- Collaborations with local organizations for classes (TST BOCES, Workforce Tompkins, Tompkins Learning Partners, etc.)
- How to manage digital materials and photo collections
- Twenty First Century Skills for teens
- Increased demand for programs of all types and ages
- Makerspace (3D printer and community creativity space)

THANK YOU



Equitable access to information is a foundation of democracy – libraries are committed to providing this access

TCPL Patron, February 2016

