

Budget Vote

2022-2023



Current Board of Trustees:

Kay Budmen
President

Ashley Gouger
Vice President

Mary Schapley
Secretary

Denise Baker

Yvette Hewitt

John Hluchyj

Dennis McLaughlin

Glenna Wisniewski
LPL Director

There are three trustee seats open this year.

Trustees serve a five-year term and are elected by the residents of the Liverpool Central School District.

A Public Hearing will be held at 6:30 p.m. Wednesday, May 4 in the Liverpool Public Library's Carman Community Room.

Liverpool Public Library
310 Tulip St,
Liverpool, NY
13088

LPL.org
315-457-0310

A Message From the Liverpool Public Library Board President

Our community is the heart of the Liverpool Public Library. The LPL and the Board of Trustees are always looking for new and innovative ways to reach and serve our community, while promoting literacy and equitable access for all. This approach has been especially important over the last two years, as libraries across the globe have been tasked with serving their communities in a new manner. Despite these challenges, the LPL was there for you, our community, and you in turn have supported us. We will continue to be here for our community with great things to come for 2022-23 and beyond. From our children's programs to our expanding technology catalog and digital access, we work to provide the highest level of service to our community at the most efficient cost.

To maintain our level of service, while continuing to meet the needs of our evolving community, this year there was a need for a 2.49 percent increase in the LPL budget. The budget increase is within the New York State property tax cap guidelines and will allow for the LPL to continue to offer and expand our wide variety of programs, books, electronic materials, technology, databases and more. This budget decision was made with careful consideration to our taxpayers and their ability to support it. We thank you, our community, for your continued support of our efforts.

The LPL aims to be the place where our community comes to meet their needs for information and to connect with others. The LPL is a place where people can learn and grow. If you are not currently utilizing all that the LPL has to offer, we invite you to visit us in person or online (LPL.org), to see the many resources we have to share.

Your voice is important, please vote!

Kay Budmen, President, Liverpool Public Library Board of Trustees



HIGHLIGHTS FOR 2021

- The Interactive Play Area completed the Children's Room renovation.
- LPL went fine free!
- 'Pool Pass, a virtual library card for students in the Liverpool CSD, was developed and piloted at select schools in the district.
- StoryWalks were embraced at Willow Bay, Onondaga Lake Park and schools in the Liverpool CSD.
- Programming choices increased with more hybrid events available.
- "Let's Read, Liverpool!" invited the community to join in summer reading.

Voter Information

What are you voting for?

The proposed 2022-2023 Liverpool Public Library Budget and three trustee seats.

Where will the voting be held?

In the gymnasium of the former Wetzel Road Elementary, 4246 Wetzel Road. This is the same time and place as the Liverpool Central School District vote, but the library is an independent entity and has a separate line on the ballot.

Who is a qualified voter?

A qualified voter is someone who is a citizen of the United States; 18 years of age or older; resident of the Liverpool CSD for at least 30 days before May 17, 2022, either as a renter or property owner; and registered with the Board of Voter Registration or the Onondaga County Board of Elections.

How do you know if you are registered to vote?

If you are already registered with the Onondaga County Board of Elections to vote in the general election; or you have been previously placed on the register and voted in the last four years; or you registered to vote on May 12 at the District Office. Absentee ballot applications are available at the School District Office at 195 Blackberry Road, approximately two weeks before the vote.

Where is there more information? What does the budget provide?

Budget information can be found in this pamphlet, at the library or online at LPL.org.

What will the tax impact be?

A 2.49% tax impact is at the allowable property tax cap. Compared to the 2021 rate, a 2.49% increase will be \$0.02 per \$1,000 of assessed value in the Town of Salina and \$0.83 per \$1,000 of assessed value in the Town of Clay.

2.49%
Tax Impact

Tuesday, May 17, 2022 • 6 a.m.-9 p.m.

Former Wetzel Road Elementary Gymnasium • 4246 Wetzel Road

2022-2023 Proposed Library Budget

BUDGET OVERVIEW

| | Adopted 21/22 | Proposed 22/23 |
|---------------------|--------------------|--------------------|
| Expenses | \$888,300 | \$864,300 |
| Salaries | \$2,096,500 | \$2,241,500 |
| Benefits | \$1,155,000 | \$1,155,000 |
| Total Budget | \$4,139,800 | \$4,260,800 |
| Tax Impact | 0% | 2.49% |

REVENUES

| | Adopted 21/22 | Proposed 22/23 |
|-----------------------------|--------------------|--------------------|
| Property Taxes | \$3,890,400 | \$3,987,365 |
| Contribution in Lieu of Tax | \$65,000 | \$65,000 |
| Library Charges | \$15,000 | \$15,000 |
| Interest Earnings | \$1,000 | \$2,000 |
| Gifts and Donations | \$18,000 | \$18,000 |
| Other than LLIA Grants | | |
| System Cash Grant | \$30,000 | \$39,000 |
| State Aid for Libraries | \$1,000 | \$1,000 |
| Other Unclassified | \$48,000 | \$48,000 |
| App from Fund Balance | \$71,400 | \$85,435 |
| Sub-total | \$249,400 | \$273,435 |
| Total Revenue | \$4,139,800 | \$4,260,800 |

PATRON SERVICES AND PROGRAMS

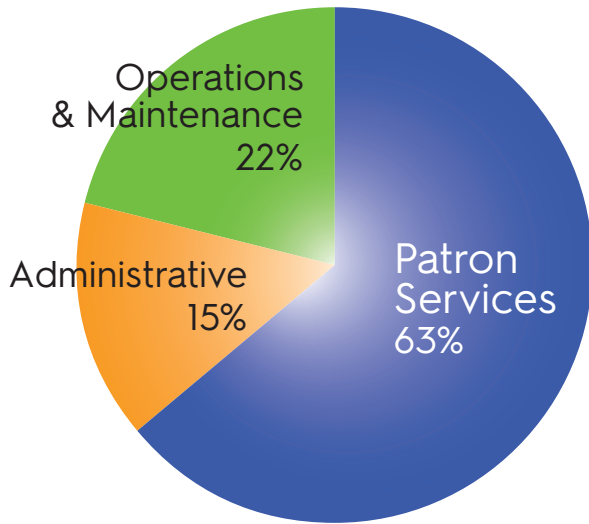
| | Adopted 21/22 | Proposed 22/23 |
|-----------------------------------|--------------------|--------------------|
| Audio and Video Media | \$90,000 | \$90,000 |
| Audio Visual Supplies | \$4,000 | \$4,000 |
| Computer Hardware | \$42,500 | \$25,000 |
| Computer Software | \$15,000 | \$15,000 |
| Conference | \$10,000 | \$10,000 |
| Consultant and Professional Fees | \$23,000 | \$23,000 |
| Continuing Education | \$3,000 | \$3,000 |
| Database/Software Maintenance | \$57,000 | \$59,000 |
| Data Processing Supplies | \$10,000 | \$10,000 |
| Electronic Databases | \$45,000 | \$45,000 |
| General Supplies | \$7,000 | \$7,000 |
| Library Books, eBooks | \$135,000 | \$135,000 |
| Library Supplies | \$35,000 | \$35,000 |
| Mileage and Travel | \$3,800 | \$3,800 |
| Postage | \$12,000 | \$12,000 |
| Selected Projects | \$11,000 | \$11,000 |
| Subscriptions | \$12,000 | \$13,000 |
| Tuition Reimbursement | \$1,000 | \$1,000 |
| Total Patron Expenses | \$516,300 | \$501,800 |
| Salaries/Social Security/Medicare | \$1,388,930 | \$1,430,040 |
| Benefits | \$762,300 | \$739,200 |
| Patron Services Total | \$2,667,530 | \$2,671,040 |

ADMINISTRATIVE

| | Adopted 21/22 | Proposed 22/23 |
|--------------------------------------|------------------|------------------|
| Board Expenses | \$2,000 | \$2,000 |
| Consultant and Professional fees | \$13,000 | \$13,000 |
| Database/Software Maintenance | \$5,100 | \$6,000 |
| Election Expenses | \$1,000 | \$1,000 |
| Fees | \$4,000 | \$4,000 |
| Insurance Director's & Officers | \$2,800 | \$3,000 |
| Memberships | \$800 | \$800 |
| Mileage and Travel | \$200 | \$200 |
| Total Administrative Expenses | \$28,900 | \$30,000 |
| Salaries/Social Security/Medicare | \$376,890 | \$399,480 |
| Benefits | \$207,900 | \$207,900 |
| Administrative Total | \$613,690 | \$637,380 |

OPERATIONS/MAINTENANCE

| | Adopted 21/22 | Proposed 22/23 |
|--|------------------|------------------|
| Cloud Service Hardware | \$9,000 | \$9,000 |
| Computer Software | \$5,000 | \$5,000 |
| Computer Hardware | \$42,500 | \$25,000 |
| Custodial Supplies | \$22,000 | \$22,000 |
| Database/Software Maintenance Fees | \$27,900 | \$28,000 |
| Electric and Gas | \$35,000 | \$37,000 |
| Fees | \$26,000 | \$28,000 |
| Insurance | \$23,200 | \$25,000 |
| Maintenance and Large Equipment Repair | \$28,000 | \$28,000 |
| Network Software | \$22,000 | \$22,000 |
| Other Equipment Repair | \$22,000 | \$22,000 |
| Rentals | \$26,000 | \$27,000 |
| Telecommunication Service | \$22,000 | \$22,000 |
| Water | \$2,500 | \$2,500 |
| Workers Compensation | \$25,000 | \$25,000 |
| Unemployment Insurance | \$5,000 | \$5,000 |
| Total Operations Expenses | \$343,100 | \$332,500 |
| Salaries/Social Security/Medicare | \$330,680 | \$411,980 |
| Benefits | \$184,800 | \$207,900 |
| Operations Total | \$858,580 | \$952,380 |



BUDGET BREAKDOWN

Patron Services and Programs at 63% represents a major portion of the 2022-2023 budget. This includes expenses related to books, DVDs, CDs, program presenter fees, computer database and software programs and patron service staff.

Administrative represents 15% of the 2022-2023 budget. Administrative costs include legal, consultation and insurance expenses along with office and administration staff.

Operations/Maintenance represents 22% of the 2022-2023 budget. Included in this portion of the budget are building and equipment maintenance and rental fees, service contracts, computer hardware, network software, support staff, maintenance supplies and equipment.

LIBRARY USAGE AT LPL IN 2021

| | |
|--|--------------------|
| Items Checked Out (Physical & Electronic) | 269,082 |
| Participants for "Let's Read, Liverpool!" Summer Reading | 1,101 |
| Reference Questions | 11,151 |
| Children's Programs Offered | 575 |
| Total Children's Program Attendance | 10,805 |
| Adult Programs | 320 |
| Adult Program Attendance | 3,988 |
| Community Partnerships | 120 (and growing!) |
| One-on-One Programs | 1,122 |
| WiFi Use | 5,165 Sessions |
| Website Sessions | 145,125 Visitors |

