



FY 2022-2023 PROPOSED BUDGET

INFORMATION

Angela Z. Strong, Library Director

astrong@nyacklibrary.org/845-358-3370 x221

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Key Facts

- Nyack Library open for service 7 days a week
- Library square footage of 33,370
- Nyack Library serves 14,699 Upper Nyack, Nyack, South Nyack, Grandview and Grandview-on-Hudson residents
- Fiscal Year July 1-Jun 30

Recent Statistics (July 1-Dec. 31, 2021)

- 102,628 items checked out
- 70,289 library visits
- 10,340 patron service transactions
- 256 programs held with 4,876 participants
- 115,378 items available for borrowing

NYACK and VALLEY COTTAGE LIBRARIES PROPOSED 2022 TAX ROLL LIBRARY TAX RATE

Proposed Levy Amounts				
Valley Cottage Library		\$2,401,336		
Nyack Library		\$3,162,622		
		<u>\$5,563,958</u>		
		FY2022-2023 Proposed 2022 Tax Rate	FY2022-2023 Current 2021 Tax Rate	Percent Increase
CLARKSTOWN				
	Homestead	5.14133	5.08684	1.07%
	Non-Homestead	6.79545	6.72343	1.07%
ORANGETOWN				
	Homestead	3.61488	3.57657	1.07%
	Non-Homestead	4.84594	4.79458	1.07%

Budget Estimate Basis

* prior year spending with adjusted increases or decreases based on past history & experience

* historical rate increases for vendor provided library materials, supplies, insurance costs, contracted services and other expense areas.

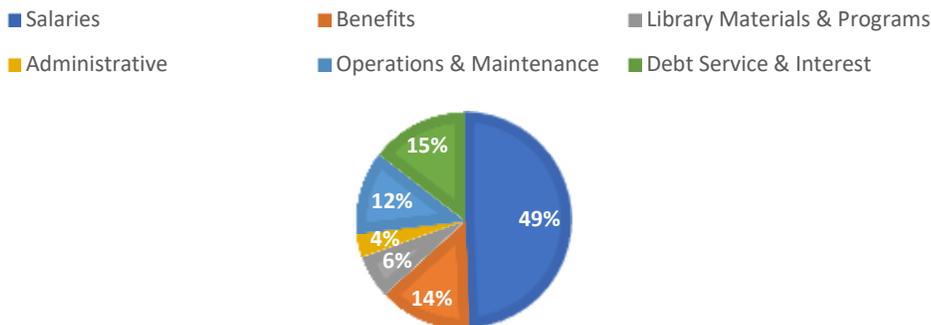
NYACK LIBRARY FY 2022-2023 PROPOSED BUDGET DETAILS

Nyack Library	Proposed 2022-2023 Budget
Library Tax (with proposed tax increase: \$58,969)	\$3,162,622
Other Library Income	\$33,200
Total Income	\$3,195,822
Expenses	
Salaries	\$1,576,956
Benefits	\$441,573
Library Materials & Programs	\$206,143
Administrative	\$112,275
Operations & Maintenance	\$395,200
Debt Service & Interest	\$463,675
Total Expenses	\$3,195,822

Nyack Library Budget Category Definitions

Other Library Income	PILOT (payment in lieu of taxes); fines & fees; copier & fax revenue; interest income; meeting room rentals; parking lot income; grants and RCLS Local Aid
Salaries	Wages for 53 FT and PT employees; 4.4% or \$66,014 increase from 2021 budget
Benefits	Health benefits (medical, dental, vision, reimbursement account) for FT employees; retirement, and other mandated costs approx. < .001% increase
Library Materials & Programs	Print and digital books & periodicals; AV materials like CDs, DVDs, audiobooks and vinyl albums; databases; streaming media services and adult and youth programs; Carnegie Concerts
Operations & Maintenance	Building and grounds repairs and maintenance; snow removal; IT hardware; software; RCLS ANSER /maintenance fees; copiers; cleaning services; telecommunications; utilities (gas, electric, heating/AC, water, sewer); custodial and office supplies; furniture and equipment <\$2500; postage
Administrative	Advertising; audit and banking fees; contracted services; staff development and training, library system fees; memberships; property and liability insurance; travel; sewer tax
Debt Service & Interest	Financial Reserve; Bank Credit Line Interest; Bond Trustee Fees; Bond Interest; Bond Principal

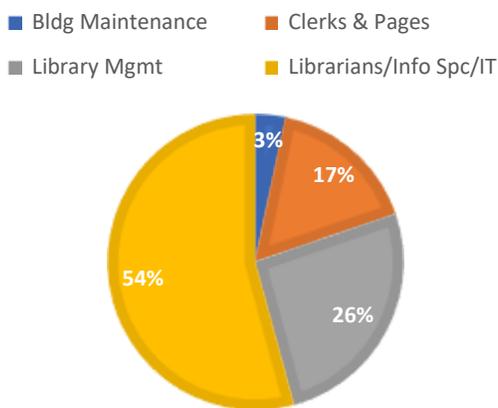
NYACK LIBRARY EXPENSE DISTRIBUTION



Nyack Library Workforce

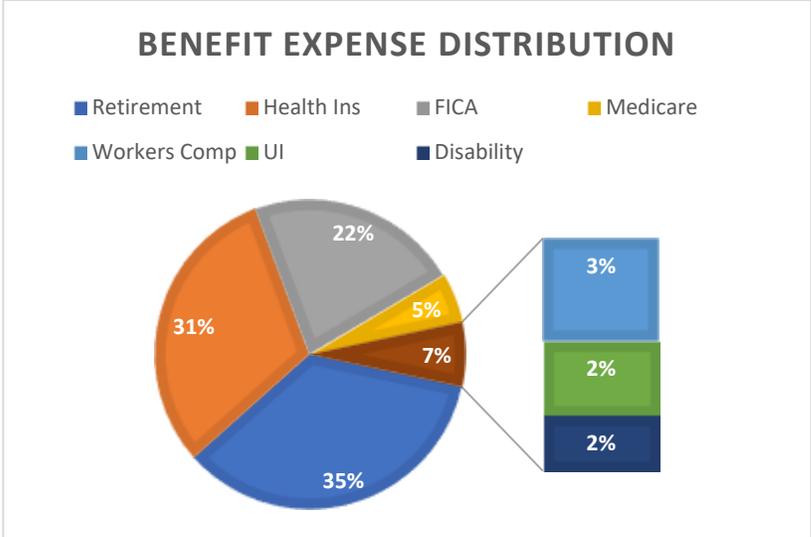
- **53 Employees:** 15 Full-time and 38 Part-time
- **Nyack Library Staff Association:** Three-year agreement covering 7/2021—6/2024
- **NLSA Job Classifications** Page, Bsns Office Asst, Access Services Clerk, Sr. Clerk, Tech Services Clerk, Information Specialist (Teen, Programs, Local Hist.), IT Admin, Librarian, Sr. Librarian, Teen Rm Specialist, Teen Rm Asst., Tech Services Specialist, Janitor, Maint. Tech
- **Library Management:** Director; Dept Heads (Adult Services, Youth Services, Access Services, Business Office); Admin Asst.; PT HR Specialist and PT Security.
- **Vacation Benefits:** FT employees 15 days to start; add'l 1 day per year up to 20 days; PT employees earn 1 hr per 17.35 hrs worked
- **Sick Leave** – FT employees 12 days per yr; PT employees earn 1 hr per 21.66 hours worked
- **Holidays** – 12 per year
- **Paid Parental Leave** – 1 week
- **Bereavement Leave**

SALARY DISTRIBUTION



Staff Categories	Cost
Bldg Maint.	\$ 68,209
Clerks & Pages	\$ 341,241
Library Mgmt	\$ 540,814
Librarians/Info Specialists/IT	\$ 1,126,220

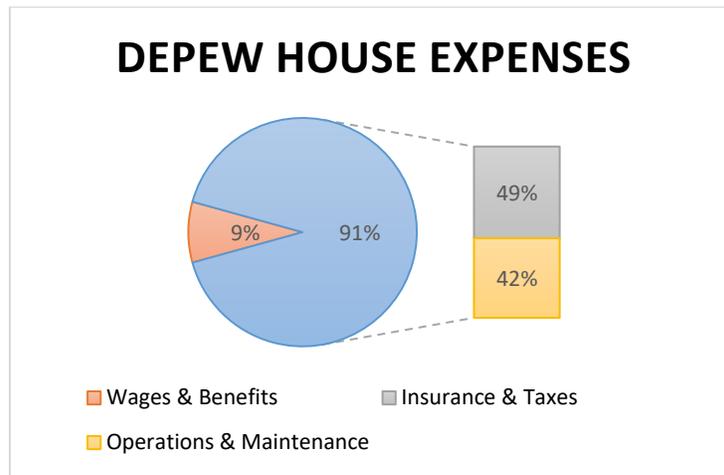
Benefits	Cost
Retirement	\$ 154,826
Health Ins*	\$ 136,465
FICA	\$ 97,771
Medicare	\$ 22,866
Workers Comp	\$ 13,088
Unemploy Ins.	\$ 9,461
Disability	\$ 7,096
Total	\$ 441,573



*includes medical, dental, vision, health reimbursement account

DePew House (Rental Property - expenses not covered by property taxes)

DePew House	Proposed 2022-2023 Budget
Income (rent + interest)	\$82,712
Expenses	
Wages & Benefits	\$7,100
Insurance & Taxes	\$40,500
Operations & Maintenance	\$35,112
Total Expenses	\$82,712



DePew House Budget Category Definitions

Wages & Benefits:	Wages for PT cleaner
Insurance & Taxes:	Property & Liability Insurance and real estate taxes
Operations & Maintenance:	Building and grounds repairs and maintenance; snow removal; telecommunications; utilities; custodial supplies