

# COMMUNITY MESSAGE

FISCAL YEAR 2019-2020

BUDGET OVERVIEW

**The Voorheesville Public Library is dedicated to providing you access to information, services, and materials that enrich your life. We are here to serve you.**



In 2018, Gail Sacco, our Director for 30 years, retired, making way for new leadership. In November, Sarah Clark joined the VPL team as Director. Coming from managing two branches of the Albany Public Library, she is thrilled to be working in Voorheesville where she has been a long-time resident. Her goal for the library, in addition to building upon its successes, is to elevate visibility within the community through strong outreach, expanded free programming, improvements to the physical library space, and most importantly, support of all types of literacy for all ages.



While we support literacy of all types, the library has a special focus on early literacy. Our goal is to help children develop a desire and ability to read and to comprehend many forms of communication. As expert storytime providers, librarians inspire children. They also support and validate the efforts of parents/caregivers with early literacy strategies and tips, explaining the “why” behind what they are doing. We strive to build confidence in the adults who are their children’s first and most important teachers by modeling early literacy best practices. VPL encourages lifelong learning by meeting a child’s needs through all stages of development and teaching them that the library is a safe, supportive space and an invaluable resource.

As stewards of the funds you provide to the library, we strive to continuously increase benefits while limiting cost. The library board of trustees and leadership are proposing a budget that continues on the path of increasing the value provided to the community while decreasing expenses or keeping expenses constant. We are committed to maintaining and upgrading the existing facility within this budget. We are exploring ways to further improve the building, with an emphasis on safety, sustainability, and access.



One of the ways we are increasing value is by sharing resources as we work with community partners to provide benefits inside and outside the walls of the library. The staff is working collaboratively with many organizations including the schools, churches, fire departments, Town and Village, businesses, Friends of the Voorheesville Public Library and other groups. Expect to see much more of us as we go forward!

David Gibson, President, Board of Trustees

Sarah Clark, Director

# COMMUNITY PROGRAMS

AN INCREDIBLE VARIETY OF LEARNING OPPORTUNITIES

11,484  
people  
2018  
515  
programs

91  
New Things  
in our  
collection

## Sharing Resources Beyond Books: Library of Things

A sharing economy promotes environmental sustainability and simplified living.



Items include:

- Bakeware
- Equipment and technology
- Board games and lawn games
- Makerspace and crafting
- Musical instruments



## Unique Offering of Book Discussion Groups

Held morning, noon and night for:

- Foodies
- Families
- Kids
- Tweens & Teens
- Students during the school day
- Fiction & Nonfiction lovers

14  
book groups  
57  
times met  
541  
attended



## Developing a Variety of Literacies for All Ages

- **Print** - Books, magazines, and e-books (your traditional library resources)
- **Digital** - One-on-one and group help with computers, devices, and software
- **Visual** - Art installations, film series, and Be Creative programs
- **Maker** - 3D printing on site, maker programs, tools to borrow from the Library of Things
- **Cultural** - Concerts, author visits, and multi-cultural programs
- **Financial** - Seminars on Medicare, retirement, college saving, small business planning
- **Health** - Librarians trained in Consumer Health research



## Expanded Tween & Teen Services

VPL Teens Care provides engaging service activities for students such as baking bread for a community lunch and making toys for shelter animals. VPL collaborated with our school libraries to increase the variety of titles available for classroom assignments. A new after-hours book club was formed when requested by high school students. All of these experiences build the students' comfort with the public library and its staff, leading to an increase in students' usage of our resources.



Revenues	BUDGET	PROPOSED
	2018-19	2019-20
Local Taxes	\$1,139,890	\$1,151,289
Desk Receipts	11,000	9,900
Interest Income	3,000	4,000
Donations & Grants	6,000	15,500
State Aid	5,000	83,500
Employee Contribution to Healthcare	N/A	2,450
Appropriated Fund Balance	15,000	0
<b>Total Revenues</b>	<b>\$1,179,890</b>	<b>\$1,266,639</b>

**Tax Cap** This amount is \$11,399 more than last year's budget. It is estimated to be under the tax cap by \$43,622.

**State Aid** The library was awarded funding through the NYS Construction Aid program. This award funds up to 50% of eligible **Capital Projects**.<sup>\*</sup> Expect new ADA-compliant bathrooms, a safely lit parking lot (paving completed in 2018-19 budget year), and an updated sign.

Expenses	2018-19	2019-20
<b>Library Materials</b>		
Books, E-books, Games, Movies,		
Music, Library of Things	\$93,500	\$99,650
Software	5,000	4,000
Periodicals	7,000	7,000
<b>Building Operations and Maintenance</b>		
Fuel and Electricity	16,000	16,000
Building Repairs & Maint.	26,000	26,000
Insurance	11,000	12,000
Capital Projects*	35,000	71,000
<b>Personnel</b>		
Salaries	643,000	649,895
Employee Benefits	211,690	207,373
<b>Other Expenses</b>		
Supplies	11,000	11,000
Telephone and Internet	6,000	7,500
Postage	3,000	2,000
Equipment	10,000	12,000
Publicity and Printing	5,500	4,500
Travel and Conferences	6,000	6,000
Automated Services	10,500	11,000
Membership	1,000	1,600
Rental/Maint. Office Equip.	6,000	6,000
Contractual	60,000	56,750
Special Programs	12,700	22,200
Interfund Transfer to Capital	0	33,171
<b>Total Expenses</b>	<b>\$1,179,890</b>	<b>\$1,266,639</b>

# FISCAL YEAR 2019-2020

**Budget Vote**  
**Tuesday, May 21**  
**2:00 - 9:00 pm**  
 Voorheesville Middle School



**State Aid** facilitated by Senator Amedore will be used to expand our programming promoting diversity and inclusion.

Transfer will support building improvements in 2020-2021, with additional funding from NYS Construction Aid.

Tax Rates	ACTUAL	ESTIMATED
	2018-19	2019-20
New Scotland	\$1.28	\$1.29
Guilderland	\$1.48	\$1.49
Berne	\$1.95	\$1.97

Based on last year's tax base. Actual rate expected to be lower due to new home construction. The tax rate is estimated per every \$1,000 for your assessment.

Youngest and multi-generational  
#Library36er group!

Family togetherness  
#Library36er!



First library patron  
to complete the  
#Library36er!

First librarian  
to complete the  
#Library36er!



Friend of the Library  
#Library36er!



Voorheesville Public Library

Inspiring community involvement for so many!



Voorheesville Public Library

51 School Road  
Voorheesville, NY 12186

[www.voorheesvillelibrary.org](http://www.voorheesvillelibrary.org)

**LIBRARY HOURS**

Monday - Thursday

9:30 am - 9:00 pm

Friday, 9:30 am - 6:00 pm

Saturday, 10:00 am - 5:00 pm

Sunday, 1:00 pm - 5:00 pm

**BOARD OF TRUSTEES MEETING**

Open to the public, 7:00 pm

Monday, May 13 (Budget Hearing)

**BUDGET VOTE**

Tuesday, May 21, 2:00 - 9:00 pm

Voorheesville Middle School