

Gloversville Public Library 2025-2026 Budget Presentation

Serving Gloversville since 1880



Resident Usage of the Gloversville Public Library

2023-2024

68,334 Onsite Visitors

6,385 Registered Borrowers

53,321 Physical and Electronic Checkouts

10,156 Program and Meeting Attendance

14,783 Computer and WiFi Sessions

16,508 Unique Website Hits

Annual Accomplishments: GESD Partnership

This year the GPL welcomed 200+ 3rd graders from Boulevard School in March and we are looking forward to hosting the same number of 1st graders from Park Terrace School and Kingsboro School in late April/early May. Scholars listened to age-appropriate stories, toured the building, learned how books are organized in a library, enjoyed a literary-themed craft, and received library cards. It is the first time in a decade that the Library has facilitated class visits, and we look forward to hosting both grades annually, moving forward.



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Annual Accomplishments: Innovative Programming



GPL staff, along with our regional partners, created a number of high-impact/low-cost programs to ensure that we continue fulfilling our mission to provide engaging, entertaining, and educational programming to community members of all ages.

New offerings included:

- Sonny's Snoozy Story Time
 - Sense-Sation Stations
 - Read-to-a-Dog Day
 - Mind Readers Book Club
- Legal Aid Society "What's That Law" Series
 - MVLS Cabin Fever Tech Webinars

Annual Accomplishments: Community Collaborations

We proudly continued to extend our reach beyond the Library's four walls and out into the community. This year we have established or expanded collaborations with an array of local stakeholders, including:

- Lashawn's Heart Back-To-School Backpack Giveaway
- Gloversville Elementary PTA Book Bingo
- FMCC Early Literacy Program
- Glove City Coalition WinterFest
- Fulton County Mental Health Association
Afterschool Program



Ongoing Projects & Programs

We are eager to bring a host of exciting current projects to fruition as this fiscal year draws to a close and a new one dawns. In the next few weeks and months we are proud to share with the public:

- The unveiling of the Compact Reads collection in Youth Services: A collection of books perfect for busy young readers
- Brush it Up: The latest installment of our community art project series
- All-ages Summer Reading Program fun: The return of Qi Gong exercise classes, Tie-Dye Day, the GPL Chalk Art Festival, Dog Daze, Via Aquarium's Reptile Adventure, and out-of-this-world art adventures with Siena College's Dudley Observatory



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Future Goals

- Establishing weekend hours for general Library use and programming
- Expanding GESD class visits to include Gloversville Middle School 6th graders
- The return of Books & Brews (the most popular book discussion program in the Library's history)
- Wellness Programming: Yoga, Alternative Healing, & future collaborations with the Fulton County YMCA
- Broadening our work with local young authors through the Kingsboro School's 2nd grade author project and Boulevard School's Writing and Illustration Club
- Establishing rotating community art exhibits in our expanded gallery space

Proposed 2025-2026 Budget

Total Budget = \$1,018,605

Total Proposed Tax Levy = \$791,605

\$177,910 increase from 2023-2024 and 2024-2025 *

Cost to Taxpayers

City or Town	Percentage of Tax Levy	Rate per \$1,000	Annual Tax on \$100,000 Assessed Value
City of Gloversville	53.7%	1.1549	\$115.49
Town of Bleecker *	15.1%	0.8083	\$80.83
Town of Caroga *	0.2%	1.9607	\$196.07
Town of Johnstown*	30.8%	1.6901	\$169.01
Town of Mayfield *	0.2%	1.9264	\$192.64

** Final tax rates are set by the school district in August once final equalization rates are provided by the state.*

2025-2026 Budget Overview

<u>Expenses</u>		<u>Income</u>	
Staff Salaries and Benefits	\$757,005	Tax Levy	\$791,605
Facility Utilities	\$49,500	Investment Income	\$14,000
Insurance Policies	\$40,000	GPL Foundation	\$144,000
Maintenance and Service Contracts	\$75,000	Foundation Donations	\$7,000
Library Collections	\$21,000	State Aid and Grants	\$7,000
Library Programs	\$5,000	Other Grants	\$4,500
Library Services	\$24,000	Direct Donations	\$4,000
Office Supplies and Postage	\$10,000	Fines and Misc Income	\$2,500
Treasurer Fees	\$9,600	Friends of the Library	\$10,000
Professional Fees	\$20,000	ESD Grant Allocation	\$34,000
Election Expenses	\$5,000		
Professional Meetings	\$1,500	Total Income	\$1,018,605
General Expenses	\$1,000		
Total Expenses	\$1,018,605		

2025-2026 Budget Overview: Income

GLOVERSVILLE PUBLIC LIBRARY BUDGET 2025-2026: INCOME				
	2024-2025	2025-2026	Change	Line Item Explanation
	Revised Budget/ Austerity (Same as 2023-2024)	Proposed Budget (Approved by Trustees)		
				Income Overview: - Restores Library Hours - Restores Numerous Library Programs & Services - Maintains Public Building - Restores Library Operations and Stabilizes for Future Sustainable Rate
Tax Levy Investment Income: General Fund	\$613,695.00 \$20,000.00	\$791,605.00 \$14,000.00	\$177,910 -\$6,000	- 28.99% increase (reduced from last year's budget request of 59%) - Library Tax= \$115.50 for average household (based on \$100,000 assessed value) - Average annual Library tax bill will increase \$25.95 = cost of buying one standard hardcover book [Scribe Media] - By comparison the average family spends \$81 monthly on streaming services [Debitte's Digital Media Trends Report], and \$98 per month on recorded music [streaming, vinyl, CDs, and downloads] (Hypebot) - Decrease in interest rates
Investment Income: Fund Balance Account	\$25,000.00	\$0.00	-\$25,000	One time use from fund balance, last year, to cover operations during austerity budget
Gloversville Library Foundation: Interest & Dividends	\$144,000.00	\$144,000.00	\$0	- 14% of Library Income: this is unique among public libraries in NYS, as it significantly reduces tax payer responsibility. - This funding source is steadfast earned income and is available in perpetuity, because it contributes interest and dividends of the initial investment of many donors over the 100-year history of the Library. - The Foundation has a separate Board of Directors.



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2025-2026 Budget Overview: Income

Gloversville Library Foundation: Donations	\$6,682.00	\$7,000.00	\$318	
Government Affiliations: NYS Library Aid	\$5,600.00	\$5,600.00	\$0	
Government Affiliations: Fulton County Youth Bureau	\$1,400.00	\$1,400.00	\$0	
Grants: Youth Programming	\$1,375.00	\$2,500.00	\$1,125	Projected increase in grants for youth programming
Grants: Youth Services	\$5,872.60	\$2,000.00	-\$3,873	End of multi-year grant (new grants will be pursued)
GPL Direct Donations	\$4,000.00	\$4,000.00	\$0	Some donors give directly to the Library, but most contributions are directed to the Foundation
Fees & Miscellaneous Income	\$2,500.00	\$2,500.00	\$0	
Friends of the Gloversville Public Library	\$10,000.00	\$10,000.00	\$0	Friends provide support for programs and services, particularly youth and senior programming
Total Receipts	\$840,124.60	\$984,605.00	\$144,480	
<i>Cash Needed to Balance Budget:</i>				
ESD Grant Allocation	\$100,000.00	\$34,000.00	-\$66,000	Continuation of Empire State Development workforce development grant (Ends in 2027)
TOTAL TO BALANCE EXPENSE BUDGET	\$940,124.60	\$1,018,605.00	\$78,480	

2025-2026 Budget Overview: Expenses

GLOVERSVILLE PUBLIC LIBRARY BUDGET 2025-2026: EXPENSES					
		2024-2025	2025-2026	Change	Line Item Explanation
		Revised Budget/ Austerity (Same as 2023-2024)	Proposed Budget (Approved by Trustees)		
					<i>Expense Overview:</i> - Restoration of weekend hours dependent on civil service hiring timeline; by late 2025 - Reinstatement of full-time staff - Reinstatement of some part-time clerical staff - Reinstatement of part-time custodial staff - Increase in pension expenses
Total: Staffing		\$693,577.00	\$757,005.00	\$63,428	- Safely staff 3-story building (Lower Level: Youth Services/Main Level: Adult Services/Upper Level: Meeting Rooms and Local History Room)
Itemized: Staffing	Salaries: Full-Time Employees	\$377,713.00	\$418,053.00	\$40,340	- Reinstatement 1 part-time clerical employee to full-time
	Salaries: Part-Time Employees	\$79,991.00	\$74,986.00	-\$5,005	- Reinstatement 1 part-time paraprofessional employee to full-time
					- Cost of Living Adjustment (COLA) for existing staff
					- Note: In 2024 the Library realigned salaries with regional, civil service and industry standards, ensuring that budgets going forward can maintain standard COLAs and merit raises (when fiscally possible and within clearly defined parameters), which keeps library jobs competitive with jobs at area fast food and service companies
					No increase (4 part-time employees)
	Salaries: Custodians	\$38,884.00	\$56,498.00	\$17,614	Reinstatement part-time custodial staff (necessary for maintaining public building)
	FICA and Medicare Tax	\$37,989.00	\$42,040.00	\$4,051	Increased costs and reinstated staff
	Unemployment Insurance	\$20,000.00	\$8,124.00	-\$11,876	- Returning to prior 2024 figure
					- Increased in 2024 after budget vote to cover possible layoffs, which ended up not being fully necessary due to two staff retirements
					- Self funded by Library
	Disability and Family Leave Insurance Medical Insurance and Reimbursements	\$3,500.00 \$73,000.00	\$3,023.00 \$72,149.00	-\$477 -\$851	Reduction Adjusted for actual
	Worker's Compensation Insurance	\$4,000.00	\$4,653.00	\$653	Increase as per economy
	Pension Expense	\$58,500.00	\$79,479.00	\$20,979	Estimate from NYS, based on the average age of employees nearing retirement and market forces.



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2025-2026 Budget Overview: Expenses

Total: Facility		\$164,000.00	\$164,500.00	\$10,500	Increases as per economy and renegotiation of multi-year maintenance contracts
Itemized: Facility	Heat	\$5,000.00	\$5,000.00	\$0	No increase
	Electricity	\$36,000.00	\$36,000.00	\$0	No increase
	Telephone	\$8,000.00	\$8,500.00	\$500	Increase as per contract
	Insurance: Building, Contents, Liability, etc.	\$30,500.00	\$35,000.00	\$4,500	Increase as per economy
	Insurance: D&O Liability, Cyber, etc.	\$4,500.00	\$5,000.00	\$500	Increase as per economy
	Maintenance, Repairs, and Building Supplies	\$25,000.00	\$25,000.00	\$0	No increase
	Maintenance Contracts	\$45,000.00	\$50,000.00	\$5,000	Renegotiation of 7-year building contracts
Total: Collections, Programs, and Services		\$47,247.60	\$60,000.00	\$2,752	Restoration of collections, programs, and services for youth and adults
Itemized: Collections, Programs, and Services	Collections: Books, DVDs, Periodicals, etc.	20,000.00	21,000.00	\$1,000	Restore selected periodicals to the collection Shared municipal regional services throughout Mohawk Valley Library System (MVLIS)
	Computer and Automation Services	\$18,000.00	\$21,000.00	\$3,000	Restoration of selected adult programs (dependent on increased staffing) Restoration of selected youth programs (dependent on increased staffing) End of current grants (new grants will be pursued)
	Adult Programming	\$1,500.00	\$2,500.00	\$1,000	
	Youth Programming (Grants)	\$1,375.00	\$2,500.00	\$1,125	
	Youth Services (Grants)	\$5,872.60	\$2,000.00	-\$3,873	
	Promotion Expense	\$500.00	\$1,000.00	\$500	Promotion of restored adult/youth programs and services
Total: Administration		\$45,300.00	\$47,100.00	\$1,800.00	Increases in postage and fiscal accountability
Itemized: Administration	Library, Office Supplies, and Postage	\$9,000.00	\$10,000.00	\$1,000	Increased postage costs, inter library loan to Schenectady County libraries
	Treasurer	\$9,000.00	\$9,600.00	\$600	Increase in contracted services for fiscal accountability
	Professional Fees: Audit, Attorney, Staff Training, etc.	\$20,000.00	\$20,000.00	\$0	No increase for fiscal, legal, and HR accountability
	Election Expense	\$5,000.00	\$5,000.00	\$0	No increase to conduct transparent access to fundamental NYS constitutional right to vote for library tax.
	Professional Meetings and Travel	\$1,500.00	\$1,500.00	\$0	No increase
	General Expense	\$800.00	\$1,000.00	\$200	Slight increase from austerity budget, but not fully restored
TOTAL EXPENSE		\$940,124.60	\$1,018,605.00	\$78,480.40	
BUDGET					
DEFICIT(-)/		\$0.00	\$0.00	\$0.00	BALANCED BUDGET

FY 2025-2026 Budget Outcomes

Impact:

- Restore weekend hours
- Partially restore collection purchases
- Partially restore programming
- Partially restore staffing

Tax Levy: \$791,605

Increase: \$177,910 (28.9%)

Why is a Tax Levy Increase Necessary?

An increase in the levy is necessary to:

- Reinststate Library hours,
- Provide requested and vital programs and services,
- Safely staff and maintain the Library facility.

How Will This Affect My Library Taxes?

- The *average tax rate* will be approximately \$.81 - \$1.96 per \$1,000 of assessed value for property located within the school district.
- The *total increase* for homeowners with \$100,000 assessed value could be approximately \$25.95, which is equal to the cost of buying one standard hardcover book.
- The *average tax* on \$100,000 assessed value will be approximately \$80.83 - \$196.07.

Why Not Use More Foundation Money, Seek More Grants & Donations, Charge For Library Cards, or Use Volunteers?

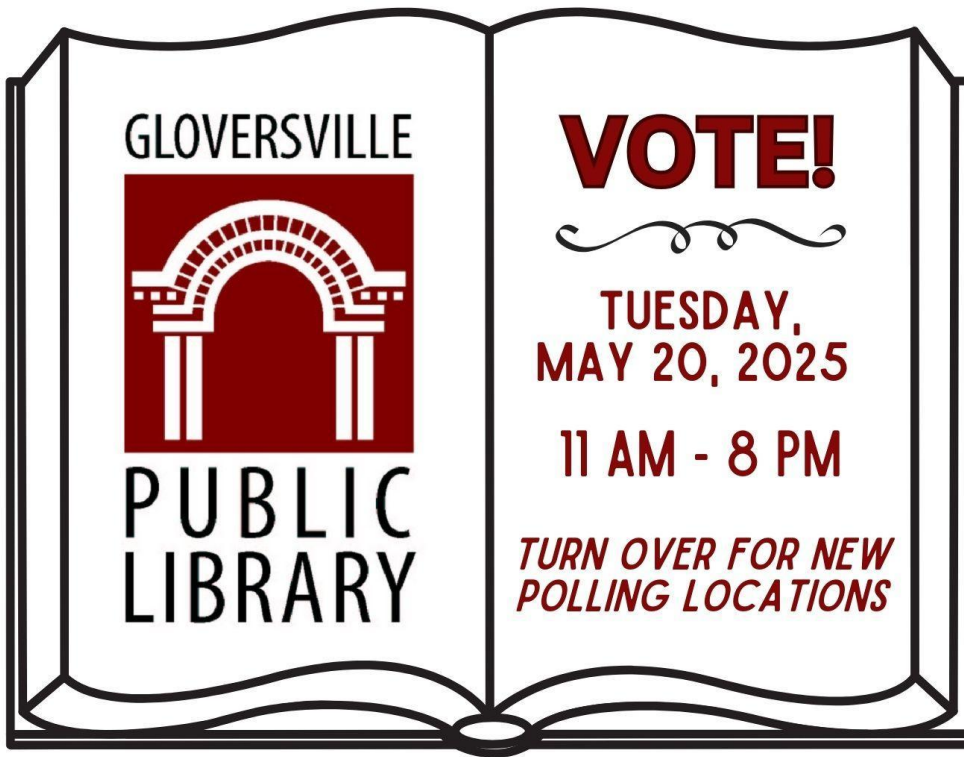
- Investment income from the Foundation provides 14% of the operating budget. If the endowment's principal is spent, there will be less income to use in future budgets. Without this income, a much greater amount of tax money would have to be raised each year.
- In the past four years the Library has obtained more than 40 public and private grants for specific programs and infrastructure repairs. We will continue to seek grants and donations, but it is not realistic that these, alone, can fund Library operations.
- It is against NYS Education Law to charge for Library cards.
- The Library is required by the NYS Department of Education to ensure that the Library is staffed adequately to safely operate and maintain a public facility. That determination is based on square footage and building layout, as well as program and service priorities.
- The Library is also part of the NYS Civil Service system that ensures qualified staff are secured and protected under State hiring guidelines for government and municipal offices.



Why Should I Support the Library If I Don't Use It?

- **Free Access to Resources and Programs**
- **Community Hub**
- **Digital Literacy and Technology Access**
- **Preservation of Knowledge about Gloversville**
- **Safe and Inclusive Spaces**
- **Community Engagement**
- **Essential Community Resource**
- **Downtown Destination for Residents and Visitors**

Voting Information



NEW LIBRARY VOTE POLLING LOCATIONS

*Open to all registered voters residing in
the Groversville Enlarged School District*

CITY OF GLOVERSVILLE

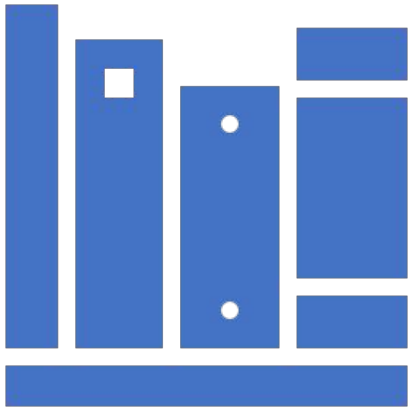
GLOVERSVILLE HIGH SCHOOL GYMNASIUM
199 Lincoln St.
Groversville, NY 12078
11 AM - 8 PM

TOWN OF BLEECKER

BLEECKER TOWN HALL
575 County Road 112
Groversville, NY 12078
11 AM - 8 PM

**PLEASE NOTE THAT THE
GLOVERSVILLE PUBLIC LIBRARY
IS NOT A POLLING LOCATION**

*For detailed information on the library budget and
trustee candidates please visit www.groversvillelibrary.org*



Questions? gpl@mvls.info

Thank you!