

2010-2011 Proposed Library Budget

The school system and the public library function independently of each other; however, both receive tax support from school district residents. Qualified voters of the school district will vote on this proposed budget of the Fairport Public Library.

	FY2009/2010	FY2010/2011	% CHANGE
	APPROVED BUDGET	BUDGET PROPOSAL	2009/2010 TO 2010/2011
PERSONNEL EXPENSES			
Salaries			
Professional	\$587,411	\$602,308	2.54
Clerical	\$407,544	\$392,748	-3.63
Pages	\$142,128	\$135,018	-5.00
Custodial	\$43,911	\$44,664	1.71
Library Aides	\$81,726	\$70,212	-14.09
Special Programs Salaries	\$1,400	\$1,400	0.00
Total Salaries	\$1,264,120	\$1,246,350	-1.41
Fringes			
NYS Retirement	\$79,000	\$115,367	46.03
FICA	\$96,705	\$95,346	-1.41
Workman's Comp	\$7,500	\$6,500	-13.33
Disability & Life Insurance	\$14,000	\$14,000	0.00
Employee Asst. Program	\$1,500	\$1,600	6.67
Hospital Insurance	\$186,000	\$208,320	12.00
Dental Insurance	\$20,000	\$22,400	12.00
Total Fringes	\$404,705	\$463,532	14.54
TOTAL SALARY & FRINGES	\$1,668,825	\$1,709,882	2.46
	FY2009/2010	FY2010/2011	% CHANGE
	ORIGINAL BUDGET	BUDGET PROPOSAL	2009/2010 TO 2010/2011
CONTRACTUAL EXPENSES			
Acquisitions / Equipment	\$16,250	\$25,000	53.85
Acquisitions / Library Materials	\$300,000	\$245,000	-18.33
Software Supplies	\$8,000	\$5,000	-37.50
Office/Library Supplies	\$25,000	\$20,000	-20.00
Telephone	\$6,000	\$4,500	-25.00
AV Supplies	\$7,500	\$7,000	-6.67
Postage & Freight	\$15,000	\$10,000	-33.33
Publicity & Printing	\$27,500	\$20,000	-27.27
Professional Educ. & Travel	\$13,000	\$7,000	-46.15
Contracts/Other Libraries	\$55,000	\$60,000	9.09
Professional Fees	\$200,000	\$200,000	0.00
Membership Dues	\$1,500	\$500	-66.67
Equipment / Rental & Repair	\$8,000	\$7,000	-12.50
Equipment / Lease	\$58,100	\$33,000	-43.20
Utilities	\$23,000	\$22,000	-4.35
Custodial Supplies	\$5,000	\$4,000	-20.00
Building Maintenance	\$22,000	\$22,000	0.00
Rent	\$60,000	\$60,000	0.00
Insurance	\$29,500	\$30,000	1.69
Programming	\$7,000	\$3,000	-57.14
Building Contracts	\$10,000	\$10,000	0.00
Total Contractual Expenses	\$897,350	\$795,000	-11.41
TOTAL EXPENDITURES	\$2,566,175	\$2,504,882	-2.39
Tax Data			
Real Property Tax Levy	2009-2010 \$2,160,133	2010-2011 \$2,245,133	Change 3.93% or \$85,000
Change in the projected tax rate	.737/1000	.754/1000	2.31%
For the average home assessed at \$200,000, a year of library services will cost \$150.80			
Trustee Election			
There is one position open for re-election on the Library Board of Trustees. Board members are elected by popular vote and serve without pay for a term of five years.			
Candidate for Trustee: Mark Haefele, Fairport, NY , current incumbent			