

# 2024/2025 Proposed Operating Budget Information

**VOTE Tuesday, May 21, 2024**

**7am to 9pm**

**Ossining High School Gymnasium**

Dear Ossining Community,

The Ossining Public Library Board of Trustees is pleased to share with you the proposed Ossining Public Library operating budget for fiscal year 2024/2025. The budget we are presenting, which represents a tax levy increase of 2.32%, is within the tax cap, and allows the library to maintain its operating hours and collections, as well as enhance our programs and services.

The 2024/2025 proposed budget for the next fiscal year is \$4,977,069.82. Of this, \$4,511,583 would be raised by tax levy. The proposed budget allows us to:

- Continue the level of library service that our community expects;
- Provide good stewardship of our library building by continuing to plan for much-needed infrastructure maintenance, repairs, and improvements.

The proposed budget includes stable funding for library collections, programs, and staffing, which allows us to respond to community needs.

As with the current year's budget, the 2024/2025 proposed budget also proposes to use funds from the library's Unallocated Fund Balance--money that was set aside over the last few years--to continue the planning and design phase for needed repairs and improvements to the library's physical infrastructure.

The proposed budget supports the library's Long Range Strategic Plan and allows us to continue to meet the goals set forth in the plan.

The library has been able to leverage over \$122,000 in anticipated grant, donation, and endowment income for the coming fiscal year. We continue to work with the Friends of the Ossining Public Library and the Ossining Library Foundation to pursue and support fundraising initiatives to provide a high level of library service for our community. Funds from the Friends and Foundation continue to provide significant support for a variety of initiatives, while offsetting the impact on the taxpayer.

We thank you for the opportunity to maintain the tradition of serving the Ossining community.

Amanda Curley, President, Board of Trustees  
Karen LaRocca-Fels, Library Director

## ABOUT THE PROPOSED BUDGET

	2024-2025 Proposed	2023-2024
<b>Salaries</b>	<b>\$2,290,612</b>	<b>\$2,316,643</b>
<b>Benefits &amp; Payroll Taxes</b>	<b>\$1,200,459</b>	<b>\$1,125,330.19</b>
<b>Library Materials</b>	<b>\$239,810</b>	<b>\$254,337</b>
<b>Library Supplies</b>	<b>\$20,000</b>	<b>\$24,000</b>
<b>Library Programs</b>	<b>\$124,000</b>	<b>\$145,800</b>
<i>(Offset by grant income)</i>		
<b>Technology Services</b>	<b>\$133,600</b>	<b>\$123,264</b>
<b>Technology Equipment</b>	<b>\$62,000</b>	<b>\$10,846.51</b>
<b>Library Development</b>	<b>\$2,000</b>	<b>\$30,000</b>
<b>Outside Services:</b>	<b>\$250,105</b>	<b>\$593,300</b>
<i>(Offset by Fund Balance)</i>		
<b>Building Repair &amp; Maintenance</b>	<b>\$209,000</b>	<b>\$234,000</b>
<b>Grounds Maintenance &amp; Snow Removal</b>	<b>\$50,000</b>	<b>\$43,000</b>
<b>Utilities</b>	<b>\$172,484</b>	<b>\$229,556.88</b>
<b>Office Supplies</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Building Equipment &amp; Supplies</b>	<b>\$55,000</b>	<b>\$224,000</b>
<b>Other Library Costs</b>	<b>\$124,000</b>	<b>\$62,000</b>
<b>TOTAL EXPENSES</b>	<b>\$4,977,070</b>	<b>\$5,430,078</b>
<b>Income</b>	<b>\$465,487</b>	<b>(\$1,020,917)</b>
<i>(Grants, Donations, Fees, Capital Funds, Interest)</i>		
<b>PROPOSED AMOUNT TO BE RAISED BY TAX LEVY</b>	<b>\$4,511,583</b>	<b>\$4,409,161</b>

**The proposed 2024-2025 Tax Levy increase is 2.32% which is within the Tax Levy Limit.**

Any questions about the proposed budget or the budget vote and trustee election should be directed to Karen LaRocca-Fels, Director of the Ossining Public Library, at [kfels@ossininglibrary.org](mailto:kfels@ossininglibrary.org), or (914)941-2416, ext. 333.

For further information, please visit [www.ossininglibrary.org/budget](http://www.ossininglibrary.org/budget)

