



7 LIBRARY AVENUE • WESTHAMPTON BEACH, N.Y. 11978  
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Matthew Bollerman  
Director

February 5, 2010

### Information on the 2010/11 Library Operating Budget

- The Library is asking voters to increase their operating budget by only \$59,560.
- The debt service payment on the new Library is included in this budget. This spending was already approved and does not constitute any new debt. There is no new money for the construction of the building.
- The Library anticipates more residents from contract districts to take advantage of our new facility. We have increased our expected revenue accordingly.
- The Library anticipates increased demand when the new facility opens. We have increased our materials and programming lines in response.
- There are two new full-time librarian positions included in the budget: one in children's and one in teen services. We have also expanded our information technology budget to include a full-time technician from our part-time solution. The demand for children's and teen services have moved us to add personnel in these areas. We are excited about the use our communities' children and teens will have in the new building.
- While the new building incorporates energy saving technologies like: geothermal heating and cooling, solar electricity generation and increased wall mass and insulation, we anticipate increased costs with heating and cooling a larger space (double our previous size, almost triple our temporary space). Also to protect the communities investment an increase in insuring the new library.

If there are any questions about our proposal, please contact me. I can be reached at 288-3335 x. 16 or via email at [mbollerm@suffolk.lib.ny.us](mailto:mbollerm@suffolk.lib.ny.us)

	2009-2010	2009-2010	2010-2011	% Change
Revenue	ADOPTED	Projected	ADOPTED	
<b>Tax Revenues</b>				
Westhampton	\$1,355,534	\$1,355,534	\$1,415,094	4%
Principal and Interest on New Building *	\$585,455	\$585,455	\$586,355	0%
Contract District	\$160,438	\$370,316	\$325,219	103%
Fine Revenue	\$0	\$100	\$0	
Copier Revenue	\$4,000	\$4,000	\$6,000	50%
Friends Revenue	\$20,000	\$15,000	\$15,000	-25%
Reimbursement	\$1,700	\$1,698	\$1,700	0%
Other Revenue	\$7,900	\$6,179	\$8,000	1%
Library Incentive Aid	\$1,879	\$1,528	\$1,267	-33%
<b>Total Revenue</b>	<b>\$2,136,906</b>	<b>\$2,339,810</b>	<b>\$2,358,635</b>	<b>10%</b>
	2009 -2010	2009 -2010	2010-2011	% Change
Expenses	ADOPTED	Projected	ADOPTED	
<b>Materials</b>	<b>\$181,000</b>	<b>\$181,324</b>	<b>\$226,000</b>	<b>25%</b>
<b>Programs</b>	<b>\$60,000</b>	<b>\$52,000</b>	<b>\$92,000</b>	<b>53%</b>
<b>Personnel</b>	<b>\$1,040,436</b>	<b>\$1,033,108</b>	<b>\$1,181,277</b>	<b>14%</b>
<b>Education</b>	<b>\$18,500</b>	<b>\$12,660</b>	<b>\$12,500</b>	<b>-32%</b>
<b>Administration</b>	<b>\$80,500</b>	<b>\$75,060</b>	<b>\$94,750</b>	<b>18%</b>
<b>Building Maintenance</b>	<b>\$81,215</b>	<b>\$69,600</b>	<b>\$76,966</b>	<b>-5%</b>
<b>Utilities</b>	<b>\$36,200</b>	<b>\$14,500</b>	<b>\$41,487</b>	<b>15%</b>
<b>Systems</b>	<b>\$53,600</b>	<b>\$33,561</b>	<b>\$47,300</b>	<b>-12%</b>
<b>Debt Service*</b>	<b>\$585,455</b>	<b>\$585,455</b>	<b>\$586,355</b>	<b>0%</b>
<b>Total Expenses</b>	<b>\$2,136,906</b>	<b>\$2,057,268</b>	<b>\$2,358,635</b>	<b>10%</b>

## Tax Rate 2009

TOTAL	\$4,782,651,182
Tax Revenues	\$1,940,989

## Westhampton

/ 1000=	4782651.18
<b>Tax Rate</b>	0.4058

## Tax Rate 2010

TOTAL	\$4,782,651,182
Tax Revenues	\$2,001,449

## Westhampton

/ 1000=	4782651.18
<b>Tax Rate</b>	.4185

## Projected Tax Rate Increase

### Westhampton

#### Estimated Home Value

#### Estimated Library Tax 2010

#### Annual Monthly Library Tax

\$300,000.00	\$125.54	\$10.46
\$312,500.00	\$130.78	\$10.90
\$325,000.00	\$136.01	\$11.33
\$337,500.00	\$141.24	\$11.77
\$350,000.00	\$146.47	\$12.21
\$362,500.00	\$151.70	\$12.64
\$375,000.00	\$156.93	\$13.08
\$387,500.00	\$162.16	\$13.51
\$400,000.00	\$167.39	\$13.95
\$450,000.00	\$188.32	\$15.69
\$500,000.00	\$209.24	\$17.44
\$625,000.00	\$261.55	\$21.80
\$750,000.00	\$313.86	\$26.16
\$800,000.00	\$334.78	\$27.90
\$900,000.00	\$376.63	\$31.39
\$1,000,000.00	\$418.48	\$34.87