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Report on the Fiscal 2016 Preliminary Budget and the  
Fiscal 2015 Preliminary Mayor's Management Report

Libraries

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## Libraries Overview

Library services are provided through three independent systems: the Brooklyn Public Library (BPL), the New York Public Library (NYPL), and the Queens Borough Public Library (QBPL). These systems operate 214 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. A number of public services such as reference & career services; Internet access; and educational, cultural & recreational programming for adults, young adults & children are also provided. The libraries' collections include 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items. The City provides for both direct operating support and energy costs in all facilities.

This report analyzes the funding for the City's three public library systems, reviews the Preliminary Mayor's Management Report indicators related to each system, and reviews the capital program for the systems.

## Summary and Impact

Each system receives City tax-levy funds for operational and energy support, as well as capital funds for maintenance of the over 200 branches managed by the systems and to create new branches and/or specialized centers. Since Fiscal 2008, the systems have maintained City support well above \$300 million annually. For Fiscal 2016, the Administration is proposing a \$313.1 million subsidy for the systems, which increases funding levels by \$1.7 million when compared to the Fiscal 2015 Adopted Budget of \$311.5 million. The following table, "Financial Summary for the Libraries", provides an overview of City support from Fiscal 2013 to the Preliminary Plan for Fiscal 2016, highlighting funding to each system.

### Fiscal 2016 Preliminary Budget Highlights

<b>Libraries Financial Summary</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan</b>		<b>*Difference 2016 - 2015</b>
				<b>2015</b>	<b>2016</b>	
<b>Budget by Program Area</b>						
Research Libraries	\$22,278	\$18,617	\$23,356	\$24,276	\$23,631	\$275
NYPL	113,166	89,852	115,885	120,343	115,788	(98)
BPL	84,698	66,434	85,977	90,385	86,307	330
QBPL	84,188	66,973	86,233	91,058	87,405	1,172
<b>Total</b>	<b>\$304,329</b>	<b>\$241,876</b>	<b>\$311,451</b>	<b>\$326,061</b>	<b>\$313,131</b>	<b>\$1,679</b>
<b>Funding</b>						
City Funds			\$311,451	\$323,222	\$313,131	1,679
Intra City			0	2,839	0	0
<b>Total</b>	<b>\$304,329</b>	<b>\$241,876</b>	<b>\$311,451</b>	<b>\$326,061</b>	<b>\$313,131</b>	<b>\$1,679</b>

The City's Fiscal 2016 Preliminary Budget is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75.0 billion. City funds (City tax and non-tax revenues) total \$56.9 billion, up \$2.1 billion from \$54.8 billion in the Adopted Budget. For Libraries, the Fiscal 2016 Preliminary Budget stands at \$313.1 million (including City and Non-City funds). This budget includes \$864,000 in new needs and \$10.9 million in other adjustments and is \$1.7 million higher than the Fiscal 2015 Adopted Budget of \$311.5 million.

### Fiscal 2015 One-Time Funding

In recent years, the City's annual budgeting process revolved around something that was commonly referred to as the "budget dance." In that process, the Mayor would propose a series of cuts to various agencies and programs, which in turn would direct the focus of negotiations between the Council and Administration on how to restore those cuts. Some cuts would be completely restored by Council funds, but in some cases these "restorations" would be funded by both the Council and the Administration. Large funding deficits to the three systems beginning in Fiscal 2011 necessitated the Council and the Administration to restore funding. In Fiscal 2014 the Council provided \$12.7 million and the Administration provided \$93.4 million to restore proposed cuts and that funding was later baselined. The \$106.2 million baselined restoration allowed the library systems to continue to employ nearly 3,800 people across the City.

In Fiscal 2015, the Council and the Administration each provided one-time funding of \$5 million. This \$10 million was included at Adoption. The following chart provides a breakdown of the Fiscal 2015 one-time funding to each system.

<b>FY 2015 Changes at Adoption</b>			
<i>Dollars in Thousands</i>			
	<b>City Council</b>	<b>Administration</b>	<b>Total</b>
<b>Research Libraries</b>	\$350	\$350	\$700
<b>NYPL Branches</b>	1,850	1,850	3,700
<b>BPL</b>	1,400	1,400	2,800
<b>QBPL</b>	1,400	1,400	2,800
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>

## New York Public Library System

The New York Public Library includes 88 branch libraries in the Bronx, Manhattan and Staten Island, as well as four research libraries in Manhattan. These four research libraries are the:

- Library for the Performing Arts located at Lincoln Center;
- Schomburg Center for Research in Black Culture located in Harlem;
- Science, Industry and Business Library in Midtown; and
- Steven A. Schwarzman Library (a.k.a. Main Library) at 5<sup>th</sup> Avenue and 42<sup>nd</sup> Street.

<b>New York Public Library</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan</b>		<b>*Difference 2016 - 2015</b>
				<b>2015</b>	<b>2016</b>	
<b>Spending</b>						
Branch Libraries	\$113,166	\$89,852	\$115,885	\$120,343	\$115,788	(\$98)
<b>TOTAL</b>	<b>\$113,166</b>	<b>\$89,852</b>	<b>\$115,885</b>	<b>\$120,343</b>	<b>\$115,788</b>	<b>(\$98)</b>
<b>Funding</b>						
City Funds	\$113,166	\$89,852	\$115,885	\$120,343	\$115,788	(\$98)
<b>TOTAL</b>	<b>\$113,166</b>	<b>\$89,852</b>	<b>\$115,885</b>	<b>\$120,343</b>	<b>\$115,788</b>	<b>(\$98)</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

NYPL's Fiscal 2016 Preliminary Budget is \$115.8 million, down \$98,000 from the \$115.9 million Fiscal 2015 Adopted Budget. This change reflects a \$3.6 million increase due to collective bargaining costs offset by a \$3.7 million one-time allocation in Fiscal 2015 that was not baselined in Fiscal 2016, and therefore creating a year-over-year reduction.

<b>New York Research Library</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan</b>		<b>*Difference 2016 - 2015</b>
				<b>2015</b>	<b>2016</b>	
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Fixed & Misc. Charges - Libraries	\$18,765	\$15,028	\$19,142	\$20,062	\$20,118	\$975
Other Services & Charges	3,513	3,589	4,214	4,214	3,514	(700)
<b>TOTAL</b>	<b>\$22,278</b>	<b>\$18,617</b>	<b>\$23,356</b>	<b>\$24,276</b>	<b>\$23,631</b>	<b>\$275</b>
<b>Funding</b>						
City Funds	\$22,278	\$18,617	\$23,356	\$24,276	\$23,631	\$275
<b>TOTAL</b>	<b>\$22,278</b>	<b>\$18,617</b>	<b>\$23,356</b>	<b>\$24,276</b>	<b>\$23,631</b>	<b>\$275</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

Research Libraries' Fiscal 2016 Preliminary Budget is \$23.6 million, up \$275,000 from the \$23.4 million Fiscal 2015 Adopted Budget. This change reflects a \$975,000 increase due to collective bargaining costs offset by a \$700,000 one-time allocation in Fiscal 2015 Budget that was not baselined in Fiscal 2016, and therefore creating a year-over-year reduction.

## Budget Highlights

**Municipal Identification (ID) Card Integration.** A total of \$35,000 has been added to the budget in Fiscal 2015 for technology upgrades to allow those who have Municipal IDs to use the library system.

**Broadband Technology Opportunities Program (BTOP) Sustainability Program.** A total of \$249,000 has been added to the budget in Fiscal 2015 for an intra-city contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

## Performance Measures

The following performance measures are highlighted in the Preliminary Mayor's Management Report (PMMR) for the branches. Notable changes include a jump of nearly 50 percent in the number of new library card registrations in the first four months of Fiscal 2015 as compared to the same period in the prior year, and a continued increase in program attendance which recently has been rising every year for the last three years. Wireless sessions have seen a continuous decline since peaking in Fiscal 2013 and active library cards are significantly lower in the first four months of Fiscal 2015 as compared to the same period in the prior year.

Branch Libraries Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average weekly scheduled hours	46.6	46.6	46.6	46.6	46.6	46.6	46.6
Libraries open seven days per week (%)	4%	4%	4%	4%	4%	4%	4%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	28,278	25,949	24,722	25,000	25,000	9,042	8,320
Reference queries (000)	8,844	8,777	8,446	8,500	8,500	3,465	3,534
Electronic visits to website (000)	32,307	32,844	32,722	32,800	32,800	11,316	10,509
Computers for public use	4,026	4,026	4,180	4,180	4,180	4,026	4,180
Computer sessions (000)	3,052	3,093	3,306	3,350	3,350	1,127	1,195
Wireless sessions	1,690,842	2,792,196	2,424,966	2,450,000	2,450,000	672,021	550,000
Program sessions	53,157	59,030	65,842	66,000	66,000	20,967	22,938
Program attendance	1,058,899	1,120,064	1,209,148	1,214,000	1,214,000	396,330	444,762
Library card holders (000)	1,985	2,210	2,302	2,350	2,350	N/A	N/A
Active library cards (000)	580	967	902	*	*	994	580
New library card registrations	364,848	355,034	366,357	*	*	131,801	188,983
Total library attendance (000)	14,836	14,185	13,971	14,500	14,500	5,001	5,071



The following performance measures are highlighted in the PMMR for the research libraries. Similar to the branch libraries, the research libraries have seen an increase in program attendance in the first four months of Fiscal 2015 as compared to the same period in the prior year. This represents a possible turn in the recent trend of declines in program attendance.

Research Libraries Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average weekly scheduled hours	46.8	46.8	46.8	46.8	46.8	46.8	46.8
Libraries open seven days per week (%)	25%	25%	25%	25%	25%	25%	25%
Libraries open six days per week (%)	75%	75%	75%	75%	75%	75%	75%
Reference queries (000)	348	406	467	467	467	87	90
Program attendance	109,228	87,990	70,192	72,000	72,000	20,836	25,505
Total library attendance (000)	3,375	3,451	3,630	3,650	3,650	1,275	1,269
Program sessions	1,983	1,741	1,501	1,550	1,550	492	475

## Brooklyn Public Library System

The Brooklyn Public Library (BPL) consists of 60 branch libraries in the borough of Brooklyn, including a Business Library and Central Library.

### Brooklyn Public Library Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - Professional Services	\$0	\$0	\$2	\$2	\$2	\$0
Fixed & Misc. Charges	31	203	0	0	0	0
Fixed & Misc. Charges - CIGs	0	39	0	0	0	0
Fixed & Misc. Charges - Libraries	81,542	63,086	80,362	84,530	83,492	3,130
Other Services & Charges	3,124	3,107	5,612	5,852	2,812	(2,800)
Supplies & Materials	0	0	1	1	1	0
<b>TOTAL</b>	<b>\$84,698</b>	<b>\$66,434</b>	<b>\$85,977</b>	<b>\$90,385</b>	<b>\$86,307</b>	<b>\$330</b>
<b>Funding</b>						
City Funds			\$85,977	\$89,286	\$86,307	\$330
Intra City			0	1,099	0	0
<b>TOTAL</b>	<b>\$84,698</b>	<b>\$66,434</b>	<b>\$85,977</b>	<b>\$89,286</b>	<b>\$86,307</b>	<b>\$330</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

BPL's Fiscal 2016 Preliminary Budget is \$86.3 million, up \$330,000 from the \$86.0 million Fiscal 2015 Adopted Budget. This change reflects a \$3.1 million increase due to collective bargaining costs offset by a \$2.8 million one-time allocation in Fiscal 2015 that was not baselined in Fiscal 2016, and therefore creating a year-over-year reduction.

### Budget Highlights

**Municipal Identification (ID) Card Integration.** A total of \$35,000 has been added to the budget in Fiscal 2015 for technology upgrade to allow those who have Municipal IDs to use the library system.

**Broadband Technology Opportunities Program (BTOP) Sustainability Program.** A total of \$417,000 has been added to the budget in Fiscal 2015 for an intra-city contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

**PlaNYC EXCEL Program.** A total of \$332,000 has been added to the budget in Fiscal 2015 for intra-city agreements with the Department of Citywide Administrative Services (DCAS) for the Expense for Conservation and Efficiency Leadership program (EXCEL), a program that uses PlaNYC expense funding for energy conservation initiatives.

## Performance Measures

The following performance measures are highlighted in the PMMR for BPL. Notable changes include an increase in program attendance for the first four months of Fiscal 2015 as compared to the same period in the prior year. This continues an upward trend that began with Fiscal 2014. New library card registrations in the first four months of Fiscal 2015 have seen a slight decline from the rates during the same period in Fiscal 2014. However, Fiscal 2014 saw a relatively high number of new registrations, so the decline may simply represent a more sustainable level of registrations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average weekly scheduled hours	43.5	43.5	42.0	45.3	45.3	42.0	45.0
Libraries open seven days per week (%)	3%	3%	3%	3%	3%	3%	3%
Libraries open six days per week (%)	52%	47%	38%	67%	67%	38%	65%
Circulation (000)	19,579	17,461	15,731	16,000	16,000	5,542	5,381
Reference queries (000)	3,190	3,525	4,053	4,459	4,459	1,973	1,187
Electronic visits to website (000)	6,123	11,098	10,748	11,000	11,000	3,862	3,825
Computers for public use	1,353	1,413	1,436	1,488	1,488	1,413	1,436
Computer sessions (000)	2,288	2,270	2,152	2,100	2,100	807	769
Wireless sessions	149,304	297,661	412,437	453,700	462,750	136,986	153,997
Program sessions	43,375	38,247	41,094	43,116	45,272	11,495	15,402
Program attendance	833,168	664,449	782,805	821,000	862,100	221,773	306,498
Library card holders (000)	915	1,062	1,243	1,368	1,436	N/A	N/A
Active library cards (000)	684	681	761	*	*	700	780
New library card registrations	137,670	167,467	205,089	*	*	59,513	55,340
Total library attendance (000)	12,024	10,067	8,432	8,850	9,296	3,062	3,207

## Queens Borough Public Library

The Queens Borough Public Library (QBPL) consists of 65 service locations including 61 community libraries, the Central Library, seven Adult Learning Centers and two Family Literacy Centers.

### Queens Public Library Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Fixed & Misc. Charges	\$507	\$51	\$0	\$0	\$0	\$0
Fixed & Misc. Charges - Libraries	80,776	63,657	80,398	87,837	84,370	3,972
Other Services & Charges	2,904	3,264	5,835	3,220	3,035	(2,800)
<b>TOTAL</b>	<b>\$84,188</b>	<b>\$66,973</b>	<b>\$86,233</b>	<b>\$91,058</b>	<b>\$87,405</b>	<b>\$1,172</b>
<b>Funding</b>						
City Funds			\$86,233	\$90,092	\$87,405	\$1,172
Intra City			0	966	0	0
<b>TOTAL</b>	<b>\$84,188</b>	<b>\$66,973</b>	<b>\$86,233</b>	<b>\$91,058</b>	<b>\$87,405</b>	<b>\$1,172</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

QBPL's Fiscal 2016 Preliminary Budget is \$87.4 million, up \$1.2 million from the \$86.2 million in the Fiscal 2015 Adopted Budget. This change reflects a \$4 million increase due to collective bargaining costs which is offset by a \$2.8 million one-time allocation and \$61,000 in local initiatives added in Fiscal 2015 that was not baselined in Fiscal 2016, and therefore creating a year-over-year reduction.

### Budget Highlights

**QBPL Funding Adjustment.** Much of the City's library development occurred during two eras: first, the Carnegie era from 1902-1929 when many branches were built mostly through a grant from the Carnegie Corporation; and second, during Mayor John Lindsay's Administration from 1966-1973. The Carnegie Agreement that goes back to 1906, binds the City to the Queens Borough Library System and as a result of it the City is responsible for all personal services adjustments resulting from any new legislation such as the minimum wage and the paid sick leave legislation. Thus, the budget includes personal services funding of \$712,533 in Fiscal 2015, \$863,685 in Fiscal 2016, and \$919,508 in Fiscal 2017 and 2018 to cover costs under this longstanding agreement.

**Broadband Technology Opportunities Program (Btop) Sustainability Program.** A total of \$388,000 is added to the budget in Fiscal 2015 for an intracity contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

## Performance Measures

The following performance measures are highlighted in the PMMR for QBPL. Notable changes include an increase in program attendance, program sessions and wireless sessions for the first four months of Fiscal 2015 as compared to the same period in the prior year. New library card registrations in the first four months of Fiscal 2015 have seen a decline from the rates during the same period in Fiscal 2014. However, Fiscal 2014 saw a relatively high number of new registrations, so the decline may simply represent a more sustainable level of registrations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average weekly scheduled hours	39.6	39.6	39.6	39.6	39.6	39.3	38.9
Libraries open seven days per week (%)	3%	5%	5%	5%	5%	5%	3%
Libraries open six days per week (%)	32%	33%	33%	33%	33%	33%	33%
Circulation (000)	18,632	17,470	15,759	16,000	16,000	5,850	4,997
Reference queries (000)	4,720	4,360	4,351	4,000	4,000	1,937	1,056
Electronic visits to website (000)	5,191	6,667	6,926	6,700	6,700	2,431	2,481
Computers for public use	1,706	1,869	1,904	1,900	1,900	2,383	1,963
Computer sessions (000)	3,277	3,111	3,211	3,300	3,300	1,111	1,091
Wireless sessions	119,606	112,621	346,782	340,000	340,000	92,133	147,702
Program sessions	37,717	38,040	46,636	42,000	42,000	13,274	16,422
Program attendance	712,849	664,851	806,128	750,000	750,000	257,143	307,795
Library card holders (000)	1,152	1,275	929	900	900	N/A	N/A
Active library cards (000)	884	866	929	*	*	864	916
New library card registrations	97,761	100,327	198,626	*	*	44,483	37,879
Total library attendance (000)	12,681	11,888	11,191	11,880		4,108	4,049

## Capital Program

### Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$579 million in Fiscal 2015-2018 for Libraries (including City and Non-City funds). This represents approximately 1.3 percent of the City's total \$44.7 billion Preliminary Plan for Fiscal 2015-2018. The Libraries' Preliminary Commitment Plan for Fiscal 2015-2018 is 0.06 percent more than the \$578.7 million scheduled in the Adopted Capital Commitment Plan, an increase of \$319,000. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the Adopted Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2014, the Library system committed \$42.2 million or 11.6 percent of its annual capital plan of \$364.4 million. Therefore, it is assumed that a significant portion of the Libraries' Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan.

#### Libraries 2015-2018 Capital Commitment Plan

*Dollars in Thousands*

	FY15	FY16	FY17	FY18	Total
<b>Adopted Plan</b>	\$542,087	\$13,365	\$12,836	\$10,410	<b>\$578,698</b>
<b>Preliminary Plan</b>	\$534,747	\$21,024	\$12,836	\$10,410	<b>\$579,017</b>
<b>Change</b>	(\$7,340)	\$7,659	\$0	\$0	<b>\$319</b>
<b>Percentage Change</b>	(1%)	57%	0%	0%	<b>0%</b>

### Preliminary Budget Highlights

Major changes and highlights in the Libraries' Preliminary Capital Plan for Fiscal 2015-2018 include:

- New York Public Library.** There is \$276 million (including City and non-city) in the Fiscal 2015-2018 Preliminary Capital Plan for the NYPL branches. Highlighted projects include Mid-Manhattan Campus construction and site acquisition at \$140.7 million and improvement of branches at \$1 million. Other big projects include Westchester Square branch construction for \$15.8 million and heating, ventilation and air conditioning (HVAC) replacement at \$44,000. Another major project highlighted in the Plan includes the Charleston branch site acquisition and the new branch construction at \$10.5 million.
- Queens Borough Public Library.** There is \$173.4 million (including City and non-city) in the Fiscal 2015-2018 Preliminary Capital Plan for QBPL. Highlighted projects include construction work for the Hunters Point Branch at \$29.5 million, and the Far Rockaway Branch facilities replacement at \$19.2 million. Rego Park Branch has capital funding budgeted at \$6.9 million which includes \$6.3 million for facility replacement costs and \$556,000 for closed-circuit television (CCTV) and heating, ventilation, and air conditioning (HVAC).

- **Brooklyn Public Library.** There is \$106.5 million (including City and non-city) in the Fiscal 2015-2018 Preliminary Capital Plan for BPL. Roughly \$7 million is for improvements of branches that suffered damage due to Superstorm Sandy. Other projects include the DeKalb Branch which has a renovation expense of \$3.5 million and roof replacement at \$22,000. Also, \$16.4 million in renovations are planned for the Central Library and this includes elevator repairs, emergency and safety systems update, heating, ventilation, and air conditioning (HVAC) replacement and bathroom repairs.
- **New York Research Libraries.** There is \$22.4 million (including City and non-city funds) in Fiscal 2015-2018 Preliminary Capital Plan for research libraries. The majority of the capital funding (\$12.1 million) is earmarked for renovations of the Schomburg Center for Research.

## 2016-2025 Preliminary Ten-Year Capital Strategy

### Capital Program Goals

- ✓ To support service levels by maintaining, improving, and optimizing the operation of library facilities;
- ✓ To phase in infrastructure improvements for full ADA compliant access at all sites;
- ✓ To preserve unique and irreplaceable collections through improved environmental systems, security and fire protection, and increased storage capacity;
- ✓ To improve the management of data through enhancement of computerized records management systems; and
- ✓ To provide remote access to digital collections, expand personal computer stations and offer free internet service at the branch libraries by improving information technology systems.

### Preliminary Ten-Year Strategy

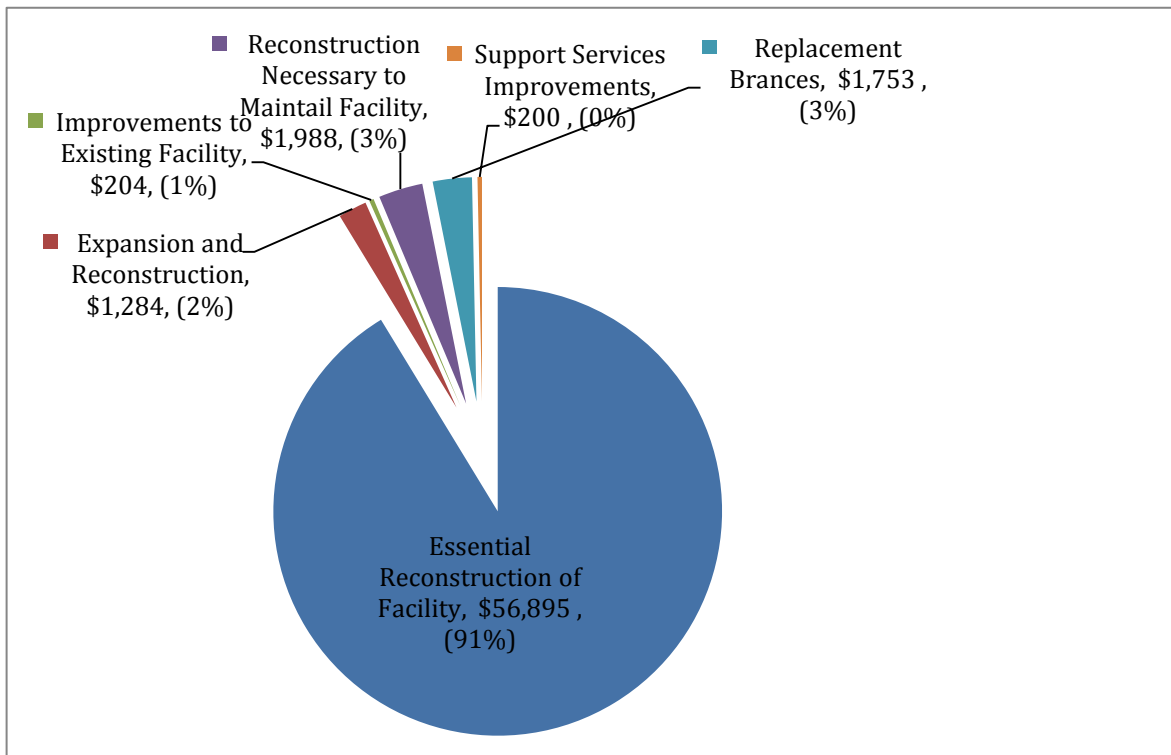
For the Library Systems, the Preliminary Ten-Year Capital Strategy provides \$62.3 million in Fiscal 2016–2025 for capital construction and reconstruction projects. The Department’s capital funding is divided into six categories of needs as illustrated by the charts below:

## Libraries Ten-Year Capital Strategy by Category Fiscal Years 2016-2025

<b>FY2016-2025 Preliminary Ten-Year Capital Strategy</b>											
<i>Dollars in Thousands</i>											
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
<b><i>New York Research Library</i></b>											
Essential Reconstruction of Facility	0	0	46	221	0	221	221	0	0	0	709
Expansion and Reconstruction	17	215	168	0	221	0	0	221	221	221	1,284
Improvements to Existing Facility	204	0	0	0	0	0	0	0	0	0	204
<b>Subtotal New York Research Library</b>	<b>221</b>	<b>215</b>	<b>214</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>2,197</b>
<b><i>Brooklyn Public Library</i></b>											
Essential Reconstruction of Facility	10,056	4,447	5,164	658	671	684	698	712	735	760	24,585
Reconst. Necessary to Maintain Facility	0	695	0	0	0	0	0	0	0	0	695
<b>Subtotal Brooklyn Public Library</b>	<b>10,056</b>	<b>5,142</b>	<b>5,164</b>	<b>658</b>	<b>671</b>	<b>684</b>	<b>698</b>	<b>712</b>	<b>735</b>	<b>760</b>	<b>25,280</b>
<b><i>New York Public Library</i></b>											
Essential Reconstruction of Facility	6,488	3,317	846	862	878	895	913	931	962	993	17,085
<b>Subtotal New York Public Library</b>	<b>6,488</b>	<b>3,317</b>	<b>846</b>	<b>862</b>	<b>878</b>	<b>895</b>	<b>913</b>	<b>931</b>	<b>962</b>	<b>993</b>	<b>17,085</b>
<b><i>Queens Public Library</i></b>											
Essential Reconstruction of Facility	1,700	3,600	4,186	690	579	717	731	746	771	796	14,516
Reconst. Necessary to Maintain Facility	806	362	0	0	125	0	0	0	0	0	1,293
Replacement Branches	1,753	0	0	0	0	0	0	0	0	0	1,753
Support Services Improvements	0	200	0	0	0	0	0	0	0	0	200
<b>Subtotal Queens Public Library</b>	<b>4,259</b>	<b>4,162</b>	<b>4,186</b>	<b>690</b>	<b>704</b>	<b>717</b>	<b>731</b>	<b>746</b>	<b>771</b>	<b>796</b>	<b>17,762</b>
<b>TOTAL</b>	<b>\$21,024</b>	<b>\$12,836</b>	<b>\$10,410</b>	<b>\$2,431</b>	<b>\$2,474</b>	<b>\$2,517</b>	<b>\$2,563</b>	<b>\$2,610</b>	<b>\$2,689</b>	<b>\$2,770</b>	<b>\$62,324</b>



**2016-2025 Preliminary Ten-Year Capital Strategy  
(Dollars in Thousands 000's)**



**Highlights of the Preliminary Ten-Year Capital Strategy**

**Brooklyn Public Library**

The Preliminary Ten-Year Capital budget for BPL is \$25.3 million, the majority of which (\$24.6 million) is for essential reconstruction of facilities and the remaining \$700,000 is for reconstruction necessary to maintain facilities. Funding will provide for public service enhancements, cyclical replacements of building components such as roofs, HVAC and boilers, and American Disabilities Act (ADA) compliance.

**New York Public Library and Research Libraries**

The Preliminary Ten-Year Capital budget for NYPL and Research is \$19.2 million, \$17.7 million of which is for essential reconstruction of facilities, \$1.3 million is for the expansion and construction of facilities and \$200,000 is for improvements to existing facilities. Funding is provided for maintaining and upgrading facilities such as roofs, windows and door replacements and ADA compliance.

**Queens Borough Public Library**

The Preliminary Ten-Year Capital budget for QBPL is \$17.8 million, \$14.5 million of which is for essential reconstruction of facilities, \$1.8 million is for the replacement of branches, \$1.3 million is for reconstruction necessary to maintain facilities and \$200,000 is for support services improvements. Funding is provided for renovations and rehabilitations, systems upgrades, and cyclical replacements of building components such as roofs, windows and doors.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
<b>NYPL Research</b>	\$23,356	\$0	\$23,356	\$22,656	\$0	\$22,656
<b>NYPL</b>	115,885	0	115,885	112,185	0	112,185
<b>BPL</b>	85,977	0	85,977	83,177	0	83,177
<b>QBPL</b>	86,233	0	86,233	83,372	0	83,372
<b>Libraries Budget as of Adopted 2015 Plan</b>	<b>\$311,451</b>	<b>\$0</b>	<b>\$311,451</b>	<b>\$301,390</b>	<b>\$0</b>	<b>\$301,390</b>
<b>New Needs</b>						
NYPL Municipal ID Card Integration	\$35	\$0	\$0	\$0	\$0	\$0
BPL Municipal ID Card Integration	35	0	35	0	0	0
QBPL Funding Adjustment	713	0	713	864	0	864
<b>Subtotal New Needs</b>	<b>\$783</b>	<b>\$0</b>	<b>\$748</b>	<b>\$864</b>	<b>\$0</b>	<b>\$864</b>
<b>Other Adjustments</b>						
NYPL Research DC37 Collective Bargaining	\$920	\$0	\$920	\$975	\$0	\$975
NYPL Btop Sustainability Prg-FY15	0	249	249	0	0	0
NYPL DC37 Collective Bargaining	3,447	0	3,447	3,593	0	3,593
NYPL Member Item Reallocation	175	0	175	0	0	0
NYPL PS Adjustments	7	0	7	9	0	9
BPL Btop Sustainability Prg-FY15	0	417	417	0	0	0
BPL DC37 Collective Bargaining	2,595	0	2,595	2,714	0	2,714
BPL L300 Collective Bargaining	5	0	5	5	0	0
BPL Member Item Reallocation	190	0	190	0	0	0
BPL PlaN Excel Program	0	332	332	0	0	0
BPL PS Adjustments	282	0	282	241	0	241
QBPL BTOP Sus Program - FY15	0	388	388	0	0	0
QBPL DC37 Collective Bargaining	2,790	0	2,790	2,944	0	2,944
QBPL L300 Collective Bargaining	4	0	4	4	0	4
QBPL Member Item Reallocation	180	0	180	0	0	0
QBPL PS Adjustment	168	0	168	221	0	221
NYPL Member Item Reallocation	20	0	20	0	0	0
NYPL #037 OC REALLOCATION	0	175	175	0	0	0
NYPL OC REALLOCATION	0	350	350	0	0	0
BPL L237 Collective Bargaining	186	0	186	170	0	170
BPL Member Item Reallocation	16	0	16	0	0	0
BPL OC REALLOCATION	0	350	350	0	0	0
QBPL Member Item Reallocation	6	0	6	0	0	0
QBPL OC REALLOCATION	0	350	350	0	0	0
QBPL plaNYC ENERGY CONSERVATION	0	53	53	0	0	0
QBPL QPL#039 OC REALLOCATION	0	175	175	0	0	0
<b>Subtotal Other Adjustments</b>	<b>\$10,990</b>	<b>\$2,839</b>	<b>\$13,829</b>	<b>\$10,876</b>	<b>\$0</b>	<b>\$10,876</b>
<b>Total, Other Adjustments</b>	<b>\$11,773</b>	<b>\$2,839</b>	<b>\$14,612</b>	<b>\$11,740</b>	<b>\$0</b>	<b>\$11,740</b>
<b>NYPL Research</b>	\$24,276	\$0	\$24,276	\$23,631	\$0	\$23,631
<b>NYPL</b>	119,569	774	120,343	115,788	0	115,788
<b>BPL</b>	89,286	1,099	90,385	86,307	0	86,307
<b>QBPL</b>	90,092	966	91,058	87,405	0	87,405
<b>Libraries Budget as of Preliminary 2016 Plan</b>	<b>\$323,223</b>	<b>\$2,839</b>	<b>\$326,062</b>	<b>\$313,131</b>	<b>\$0</b>	<b>\$313,131</b>