



MAMARONECK
PUBLIC LIBRARY

Mamaroneck Public Library Proposed 2027/28 Budget

October, 2026

It's Been a Great Year!

This past year, the Library achieved many successes:

- We received a clean audit for fiscal year ending May 2025
- Our door count continued to increase
- The Library issued 787 new Library cards during the past fiscal year
- The Young Adult/Teen Room is now permanently open with a dedicated Librarian
- Based on feedback from our patron survey, we added more programs on Saturdays and evenings and increased the number of programs for children
- And, thanks to our generous donors, we raised over \$125,000!

Budget Overview

- The proposed budget for fiscal year June 1, 2027 through May 31, 2028 is \$3,769,492
- This budget reflects:
 - An increase in library tax of 4%, the same as the prior year
 - A full staff complement
 - Funds included to make the website ADA compliant, mandated by both the Federal and State governments for all municipalities (during 2025, the website was visited 118,000 times)

For the average home in the Village, the increase is less than the cost of a book!

Budget Summary

	GENERAL FUND	OPERATING PORTION	DEBT SERVICE PORTION
APPROPRIATIONS	\$ 3,769,492	\$ 2,978,792	\$ 790,700
LESS:			
NON-REAL ESTATE REVENUES	\$ 78,950	\$ 78,950	\$ 0
	\$ 3,690,542	\$ 2,899,842	\$ 790,700
TO BE RAISED BY REAL ESTATE TAX LEVY	\$ 3,690,542	\$ 2,899,842	\$ 790,700

59% of the Budget:

Staff expense (\$2,216,792) is the largest operating expense component of the Library budget (as it is for most libraries), representing 59% of the budget. These costs reflect the people needed to keep the library open, provide programs and services, assist patrons, maintain collections and technology, and meet our operational requirements.

- The Library is open 6 days a week, for a total of 50 hours
- This is staffed by 14 full-time employees and 19 part-time employees
 - Librarians (Masters Degree required): 7 full-time; 4 part-time
 - Infrastructure, Technology & Admin: 5 full-time; 3 part-time
 - Front Desk, Pages and Floaters: 2 full-time; 12 part-time

Staff Expense, continued

- Non-salary staff expenses (Pension, Health Care, Disability Insurance, Workmen's Comp, Payroll Taxes, Payroll Fees and Professional Training) are approximately 48% of salaries
- The Library does not control these expenses
 - Salaries and Professional Training are included in the CSEA Contract
 - New York State dictates what the costs for Pension and Health Insurance
 - Pension contributions increased by 15% this past year with Tier increases of 2%
 - Health Insurance increases by approximately 10% each year
 - Disability Insurance and Workmen's Comp are set by the Insurance Companies

37% of the Budget:

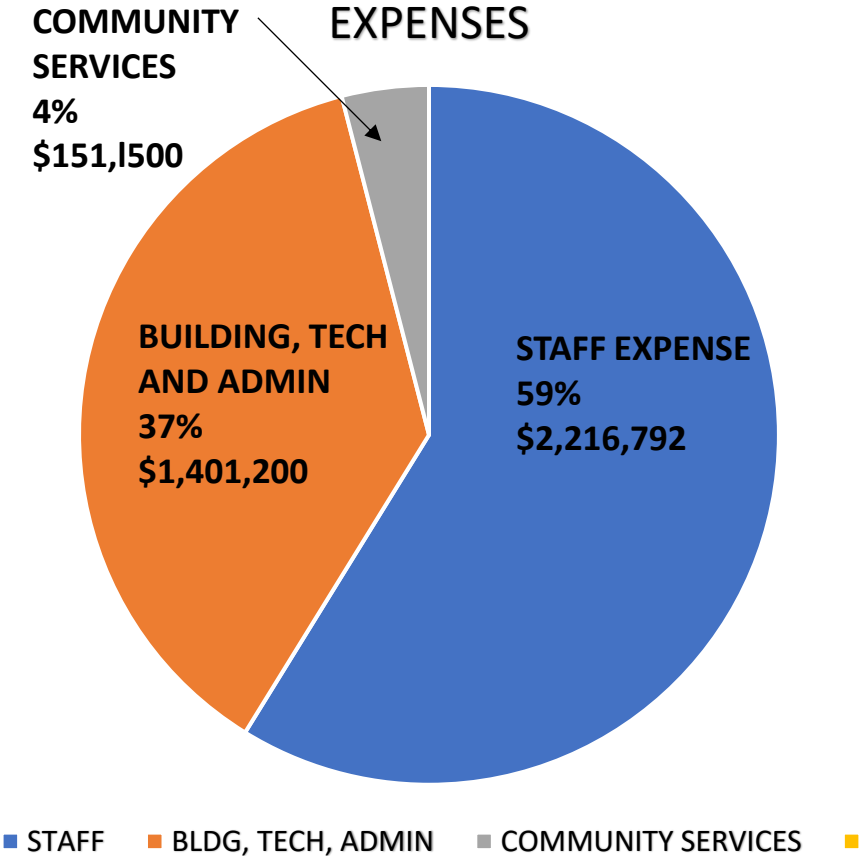
- Infrastructure, Technology and Administrative expenses, totaling \$1,401,200 are the second largest category, mostly due to debt service
- \$790,700 debt service expense (21%) is due to the building renovation and expansion which took place years ago; annual payments range from \$788,500 to \$801,850 (will be paid in full in 2034)
- \$517,000 is for Building Insurance, Building Maintenance, Contracts/Agreements, Technology, Utilities, Telephone, Furniture & Equipment and Custodial Supplies
- The Library must be prepared for unknown building maintenance issues

What About the Remaining 4%?

- The remaining budget is dedicated to providing services to the community:
 - Books
 - Periodicals
 - DVDs
 - Audio and Ebooks (Libby, Hoopla, OverDrive)
 - Programs
 - Museum Passes

Note: Patron Computers and Hotspots are included in technology expense

The Budget at a Glance



The Services the Library Provides:

- The library card provides access to eBooks, audiobooks, streaming video, online learning and research databases 24/7
- Books and Periodicals
- WiFi Hotspots (we have 12 available)
- Chromebooks
- Onsite Notary on staff
- Onsite Computers for Patron Use
- Mobile Printing
- Museum Passes
- Homebound Delivery Services
- Seed Library
- Library of Things

By Utilizing the Library In 2025 Our Patrons Saved At Least...

\$2,122,280*

- Adult Books: \$494,785
- Childrens Books: \$762,433
- Ebooks: \$344,235
- Audiobooks: \$160,782
- InterLibrary Loan Requests: \$352,235
- Museum Passes: \$7,720

**Based on American Library Association's average costs*

What's New At the Library

- A Quarterly Newsletter keeping patrons up-to-date with library happenings and an Annual Report
- Monthly Concerts on Saturday afternoons
- Chair Yoga
- Tech Tuesdays – free one on one tech assistance
- Spanish Conversation Group
- Family Concerts
- Several new programs for children
- Library of Things – an opportunity to borrow practical and engaging items for adults and children

Some Interesting Statistics

- In the past fiscal year, there were approximately 70,000 visitors at the Library
- This year, the Library offers approximately 845 programs
- Participation in the Summer Reading Program grew:
 - 2025 → 179 children, 188 with adults
 - 2026 → 279 children, 309 with adults
- In the past fiscal year, 190 Hotspots were borrowed
- 83,232 physical items were borrowed by our patrons in 2025
- There were 52,063 digital checkouts in 2025
- 18,746 program attendees in 2025
- In 2025, the staff answered 19,452 reference questions
- The public computers were used 7,323 times and the Library's WiFi was accessed 15,317 times in 2025

The 5 Year Strategic Plan (2025-2029)

Our vision for the Mamaroneck Library focuses on a future where it is at the heart of community life. The Library at the heart of the community promotes community engagement and connects people with ideas and each other to make Mamaroneck a better place to live.

- There are 3 primary objectives in the Strategic Plan
 1. Serve as a Center for Community Learning
 2. Lead in Technology Access and Digital Literacy
 3. Boost Library Visibility and Community Support

Some Accomplishments to Date

- Introduced a patron to survey to help guide us in meeting community needs (some recommendations already implemented)
- Implemented “Tech Tuesday” – free one-on-one technical assistance to help patrons build confidence with their devices
- Refreshed the Teen Room; attendance is growing
- Increased Spanish language collections
- Launched a quarterly newsletter and an annual report to engage with the community
- Created a staffing plan to ensure all needs are met
- Developed a career path, providing opportunities to promote from within