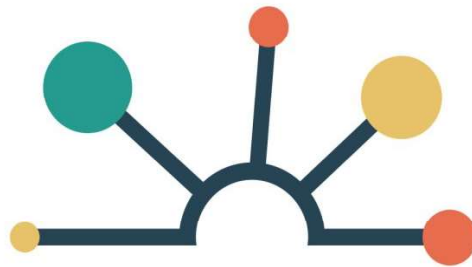


Richmond Memorial Library
2022-2023 Budget Newsletter
Annual Report 2020-2021



Richmond Memorial Library

19 Ross Street, Batavia, NY 14020

Budget Vote &
Trustee Election
Thursday, May 5, 2022

RICHMOND MEMORIAL LIBRARY MISSION STATEMENT

Richmond Memorial Library continually provides access to physical and virtual resources and services that meet the educational, informational and recreational needs of its diverse community in a safe and comfortable environment.

RICHMOND MEMORIAL LIBRARY

VOTING GUIDELINES

WHO MAY VOTE?

Residents of Batavia City School District who are citizens of the United States, eighteen years or older, and **are registered voters** may vote on this year's Trustee Election.

WHAT ABOUT ABSENTEE BALLOTS?

Applications for absentee ballots are available at Richmond Memorial Library. If the ballot is to be mailed to the voter, the application must be received at the Richmond Memorial Library by 5 o'clock on **April 26th**. If the ballot is to be delivered personally to the voter, the application may be received up to 5 o'clock pm on **May 2nd**.

Message from Board President, Gregg McAllister

As our library and community are more open after two years of hunkering down due to COVID, your library trustees and staff look forward to resuming so many of the services and programs that make our library the trusted community hub. For two consecutive years, the Board of Trustees has held the tax levy to zero increase as everyone worked through the economic disruption and uncertainty created by the pandemic.

New York's Tax Cap law would allow us to increase the tax levy by almost \$62,000 next year without breaking the tax cap, and for 2022-23, we are anticipating full resumption of services plus expansion in certain vital areas. But we can make these expansions while still maintaining a conservative budget with only a marginal increase in taxpayer support: just \$21,865, an increase of only 1.6%. The board was able to achieve this by controlling costs and by using a portion of our appropriated fund balance to reduce the tax levy.

Several initiatives contribute to this slight increase. We have expanded our team of professional librarians with the addition of a full-time teen librarian. This position had been eliminated several years ago, and is now returned to service this important population. Along the same line, there are expanded hours for a library assistant who focuses on serving the middle school population.

For several years, through the generous support of the Muriel Marshall Fund, our professionals and a team of volunteers bring the library to our neighbors who are otherwise unable to come into our facility. The Library Visits program has grown rapidly in recent years thanks to the coordinated marketing efforts of NY Connects and the county's Office for the Aging. By expanding staff hours in this area, we are able to keep up with increased demand, serving even more

of our community.

The staff expansions in these three areas contribute to a rise in the total cost of employee benefits.

Throughout the pandemic, the use of technology became central for our society, including our librarian patrons, to function for both work and recreation. We have engaged a sophisticated technology company with more extensive capabilities to provide essential technology support and assistance.

We are grateful to the volunteers of the Friends of the Library who have resumed their monthly book sales to fulfill their mission of supporting the various live and in-person programs that are a hallmark of excellence at our library. We hope you will consider joining the Friends group as a member and as a supporter of their book sales.

Similarly, we deeply appreciate those who have remembered the Richmond Memorial Library in their wills or estates. These funds are handled by our Library Foundation, which is a certified 501(c)3. If you would like more information about how to support the library in this way, please see the Foundation section of the library's website or speak to the library director.

We hope to see you at the library to check out the programs or various resources available to our community or use our online materials or other forms of technology. We believe the Richmond Memorial Library is a gem for our city and worthy of its reputation as a source of information and assistance, a true community hub.

Gregg McAllister
President, Board of Trustees

MEET THE TRUSTEE CANDIDATE

To serve a 3-year term (July 2022 - June 2025)

Rebecca McGee, a Human Resource Manager with Liberty Pumps, is active in community organizations throughout Genesee County, including the United Way, the UMMC Foundation, Leadership Genesee and the WNY Tech Academy. Through her involvement, she recognizes that all of these organizations have something in common: they work to build a stronger community. The Richmond Memorial Library does the same! The library starts a foundation of learning to read and continues on informing, educating and entertaining adults. Rebecca is seeking a second term as a Board Trustee to ensure we continue to educate and strengthen our community.



PROPOSED 2022-2023 BUDGET

Operating Revenues	2021-22	2022-23	Increase or (Decrease)
Real property taxes levied by school district	1,359,604	1,381,469	21,865
Other payments in lieu of taxes (PILOTs)	64,913	60,860	(4,053)
New York State Library Aid	4,372	5,091	719
New York Education Grant	0	500	500
Library Generated Income:			0
--Interest of Investments	977	857	(120)
--Fines/Printing/Photocopy	20,000	22,800	2,800
--Gifts/Memorials	5,250	10,000	4,750
Appropriated Funds	106,499	120,028	13,529
Subtotal:	\$1,561,615	\$1,601,605	\$39,990

Special Earmarked Revenues (not presented in prior years)

Muriel Marshall Grant	60,000
Genesee County Grant for Library Materials	22,210
Friends of the Library support for programs & Incidentals	10,000
Kiwanis Club Support for Books for Babies program	6,000
RML Foundation support	5,000
Tummonds Grant for Library Materials	3,315
Total Operating Revenues:	\$1,708,130

PROPOSITION PUBLIC LIBRARY BUDGET

Shall the Board of Education of the City School District of Batavia be authorized to raise by tax \$21,865 to increase the annual appropriation from \$1,359,604 to \$1,381,469 for the benefit of the Richmond Memorial Library?

Operating Expenses	2021-22	2022-23	Increase or (Decrease)
Library Materials - Books	57,000	57,000	0
e-books	6,000	6,000	0
Media	41,450	41,450	0
Periodicals	9,650	9,650	0
Microfilm	3,500	3,500	0
Online Resources	42,400	42,400	0
Imagination Library	8,340	9,720	1,380
Library Programs	27,185	27,185	0
Supplies	25,000	25,000	0
Equipment	4,000	4,000	0
Computer/Technology Services & Support	50,920	35,400	(15,520)
Contractual Services & Support such as security system, printer, copiers	21,578	35,820	14,242
Other Services			
legal, financial, marketing, planning	28,010	28,010	0
Postage	2,500	2,500	0
Mileage	1,600	1,600	0
Continuing Education	14,100	14,100	0
Telecom	3,900	3,900	0
Utilities	26,580	26,920	340
Wages & Salaries	801,097	842,012	40,915
Employee Benefits - Social Security	61,284	64,414	3,130
Health Insurance + Fees	158,783	215,086	56,303
NY State Retirement	101,506	77,938	(23,568)
Retirement Incentive	43,125	-	(43,125)
Worker's Compensation	8,107	8,000	(107)
Capital Improvement	20,000	20,000	0
Subtotal:	\$1,561,615	\$1,601,605	\$39,990

Special Earmarked Expenses (not presented in prior years)	2022-23
The Library Visits Program	60,000
Genesee County Library Materials	22,210
Friends of the Library programs	10,000
Books for Babies program	6,000
RML Foundation projects	5,000
Tummonds Grant Materials	3,315
Total Operating Expenses:	\$1,708,130

Message from Library Director, Bob Conrad



As I report on library operations of the fiscal year ending June, 2021, I'm reminded of the challenges we faced operating that year with health and safety restrictions in place after re-opening from the COVID-19 lockdown that occurred at the very end of the *prior* reporting year.

After that very brief lockdown (approximately March 16 through June 1, 2020) we were allowed to reopen with restrictions in place during Phase I with the Retail sector, and we had coordinated our reopening with the county's other public libraries for June 2. But the "temporary" restrictions remained in place for over a year, through about June 15, 2021: for all but two weeks of the reporting year at hand, impacting every aspect of library operations and services, from the way that we answered the doorbell for deliveries, to the way that we registered families for Summer Reading. During all but the final 13 days of the fiscal year, we were open for individual browsing and checkout, and for essential computer use only; but not for seating, reading, gathering, playing, or live, in-person library programs.

Consequently, all of the library's traditional metrics reported during this time are only a fraction of what they would be in a normal year – most glaringly, library facility attendance and library material circulation. Even so, in reviewing the range of programs and services we offered that year, I'm struck – *yet again* – by the passion, the imagination, and the resourcefulness of your public library services staff. Some programs, like children's storytimes mounted to YouTube and posted to our social media, have "engagement" statistics numbering hundreds of "likes" or "interactions" but an attendance of effectively zero. Nor did I count as programs "attended" the hundreds of arts and craft kits we prepared and distributed that year. Still other programs we offered, such as the Storybook Paths we mounted on library grounds and in public parks, were impossible to accurately estimate in attendance; but if your family was able to make use of these simple, temporary installations, then they could possibly remain a fond recollection from an otherwise difficult learning year.

Our highest-attended Children's program in any year is likely to be our annual visit from Santa Claus, and 2020 was no exception; but

because it was held virtually over Zoom, over 1000 people were able to attend, far surpassing the capacity of the Reading Room where it is normally held. (Behind the scenes, hundreds of malware bots were also trying to invade and attend the program, making for a much livelier evening than the elves on staff had bargained for!) Similarly, the **Richmond Reads** author visit is likely to be the highest attended adult program in any given year, and 2020's visit from Allen Eskens was no exception. His virtual visit from the comfort of his Minnesota home, and the ensuing discussion of his coming-of-age thriller *Nothing More Dangerous* was attended by 69 people over Zoom.

Looking forward from the middle of this year, after all COVID restrictions have been removed, and even the mask mandates have been lifted, I am pleased to say that library facility attendance and materials circulation have rebounded substantially, and attendance at live, in-person programs has returned.

It's gratifying to see our traditional services valued and used again, and worth mentioning that home-based services to patrons, such as *Library Visits* program deliveries to people over 60 and Imagination Library enrollment for kids from birth to age five, were never impacted by COVID, while circulation of eBooks and eAudiobooks, naturally, went up. We thank you for your continued support.

Sincerely,
Bob Conrad, Library Director

"A great library doesn't have to be big or beautiful. It doesn't have to have the best facilities or the most efficient staff or the most users. A great library provides. It is enmeshed in the life of a community in a way that makes it indispensable. A great library is one nobody notices because it is always there, and always has what people need."

- Vicki Myron, *Dewey: The Small-Town Library Cat Who Touched the World*

Reporting on Fiscal Year July 2020 - June 2021

Population chartered to serve: **19,073**
(Batavia City School District 2010 Census)

Days open: ~**300** Library Visits: **51,317**
~171 people per day

Active library cardholders: **18,722**
Resident cardholders: 12,368 Non-resident cardholders: 6,354

Material circulation:

74,729	27,651	19,862
Books	A/V & other material	Electronic content

Library programs: **316** Library program attendance: **5,365**
about 17 people per program

Reference questions answered: **17,523**

Interlibrary loan requests:
received: **9,991** fulfilled: **8,958**

Meeting room use by outside groups: **104**

2021 Summer Reading Program enrollment: **327**
Children & Young Adults: 196 Adults: 131

Most popular items by circulation:

2020 Calendar Year:

Print - *Nothing More Dangerous* by Allen Eskins
(2020 **Richmond Reads** title)

Non-Print - *Toy Story 4*

2021 Calendar Year:

Print - *The Music of Bees* by Eileen Garvin
(2021 **Richmond Reads** title)

Non-Print - *Toy Story 4*

Most Popular Author both years:

James Patterson (*and it's not even close*)