

Fayetteville Free Library Review presented on June 14, 2017

A comprehensive analysis of
information including Cash
“Reserve”, Fund Balance and Tax Cap



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Executive Summary

The FFL, compared to its sister libraries, stands out in a number of ways:

- The FFL is open more hours than any other free library or public branch library in the Onondaga County system.
- It has more program sessions and the highest program attendance of any library.
- The FFL has the highest per capita and total collection use of physical and electronic material.
- It has the most Internet connections and highest computer use by library patrons.

In short, *the FFL is outstanding in the extent to which it serves the citizens of Fayetteville-Manlius and citizens of Onondaga County more broadly.*

The FFL budget and spending is in line with other libraries and local government institutions:

- The FFL has exceeded the tax cap levy, as have other local institutions (when calculating averages since 2012). Please see relevant documents on the FFL website, fflib.org for more detailed information.
- Spending on salaries at the FFL is largely in line with the majority of other libraries, and the amount of tax dollars going toward benefits is lower than many libraries.
- On a per capita basis, the FFL spends more than other libraries. However, the FFL serves a much larger population than its “charter to serve” area. The FFL has become widely known around the county as a premier community library and thus attracts patrons from a broad geographic area.
- The facility in which the FFL is located provides an extraordinary location for our activities as well as acting as a community center. However, the additional operating costs of this facility are a challenge.

We hope that the information on our website answers any questions you may have. Please get in touch with us at board @fflib.org if you have further questions. And thank you for your continued support of the Fayetteville Free Library.

Where can I find the library budget on the FFL website?

Go to the FFL website (<https://www.fflib.org>).
click on “*About Us*” click on “*Board of Trustees*”
link (<https://www.fflib.org/boardoftrustees>).
Budget information is listed under
Comprehensive Budget & Financial Info.

FFL Cash Reserve Information

| Fiscal Year | Tax Levy | Cash on Hand (1999 - 2016) | % of Cash on Hand to the Tax Levy received | Board President | Board Treasurer |
|-------------|------------|----------------------------|--|-----------------------|-----------------------|
| 1999 | \$ 250,000 | \$ 271,883 | 108.75% | David M. Marnell, Sr. | Richard Silverman |
| 2000 | 300,000 | 366,787 | 122.26% | David M. Marnell, Sr. | Michael McCann |
| 2001 | 375,000 | 514,192 | 137.12% | David M. Marnell, Sr. | Michael McCann |
| 2002 | 600,000 | 867,083 | 144.51% | David M. Marnell, Sr. | Meredith Cologiovanni |
| 2003 | 650,000 | 561,137 | 86.33% | MaryEllen Letterman | Ted Hiller |
| 2004 | 702,000 | 595,737 | 84.86% | Tim Welch | Randal Wenner |
| 2005 | 750,000 | 738,222 | 98.43% | Tim Welch | Randal Wenner |
| 2006 | 825,000 | 695,931 | 84.36% | Doug Hill | Linda Marnell |
| 2007 | 912,500 | 846,704 | 92.79% | Doug Hill | Maureen Novak |
| 2008 | 984,490 | 991,297 | 100.69% | Doug Hill | Maureen Novak |
| 2009 | 1,063,249 | 873,158 | 82.12% | Laura Spring | Stephen Klein |
| 2010 | 1,208,664 | 994,394 | 82.27% | Laura Spring | Guy Marhewka |
| 2011 | 1,305,357 | 1,144,737 | 87.70% | Nancy Durkin | Guy Marhewka |
| 2012 | 1,409,786 | 1,433,503 | 101.68% | Nancy Durkin | Guy Marhewka |
| 2013 | 1,480,275 | 1,360,714 | 91.92% | Kathy Kelner | Robert Hough |
| 2014 | 1,590,833 | 1,344,864 | 84.54% | Kathy Kelner | Robert Hough |
| 2015 | 1,689,230 | 1,773,638 | 105.00% | Jim Brule | Robert Hough |
| 2016 | 1,790,584 | 1,594,274 | 89.04% | Jim Brule | Robert Hough |

Illustrative Cash Reserve Example (No adjustment for tax or benefits)

| | Teacher Option 1 | | | | Teacher Option 2 |
|--|------------------|--|--------------------------------------|--|------------------|
| Annual Salary (*Simple formula) | \$ 80,000 | Needs to save Monthly for the Summer Vacation Period | Monthly spending amount available | | \$ 80,000 |
| September | \$ 8,000 | \$ 1,333 | \$ 6,667 | | \$ 6,667 |
| October | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| November | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| December | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| January | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| February | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| March | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| April | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| May | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| June | 8,000 | 1,333 | 6,667 | | \$ 6,667 |
| June 2nd payment | | | | | \$ 13,333 |
| 10 Months Reserve | | \$ 13,330 | | | |
| July from Reserve | | | 6,665 | | |
| August from Reserve | | | 6,665 | | |
| Paid in 10 months | \$ 80,000 | | \$ 80,000 | | \$ 80,000 |

FFL Cash on Hand “Reserve”

| Tax Levy Approved on May 2016 | | \$ 1,790,584 | School District Yr Jul '16 – Jun '17 |
|--|---------------------|-----------------------|--|
| | 2016 | 2017 | Balance (Deferred on Jun '16 \$55,294) |
| July | (126,524) | | (71,230) |
| August | (155,056) | | (226,286) |
| September | (141,572) | | (367,858) |
| Funds Received on Oct 15th | \$ 1,790,584 | | 1,422,726 |
| October | (149,415) | | 1,273,311 |
| November | (138,460) | | 1,134,851 |
| December | (239,559) | | 895,292 |
| January | | (133,513) | 761,779 |
| February | | (141,477) | 620,302 |
| March | | (150,228) | 470,074 |
| April | | (125,735) | 344,339 |
| May | | (162,228) | 182,111 |
| June | | (182,111) | - |
| July* | | (123,000) | (123,000) |
| August* | | (135,750) | (258,750) |
| September* | | (137,330) | (396,080) |
| Deferred Revenue: | \$ 895,292 | \$ (1,291,372) | \$ (396,080) |
| Accounts Payable | \$ 55,431 | | |
| 2017 Mortgage 10 Payments | \$ 67,568 | | |
| Petty Cash | \$ 551 | | |
| Greenspace | \$ 167,901 | | |
| Payroll Taxes & PR Pending | \$ 23,033 | | |
| Café Sales Tax - Annual | \$ 2,911 | | |
| Cash requirement to be on hand | \$ 1,212,687 | | |
| 2016 Cash on Hand: | \$ 1,594,274 | | |
| Anticipated remaining cash till Oct 15, 2017 | \$ 381,587 | | \$ (14,493) |

FFL Fund Balance Reconciliation

| Fiscal Year | Land | Buildings | Equipment | Depreciation | Net Operating Assets | Operating Fund Balance | Restricted Assets | Restricted Fund Balance | Combined Fund Balance | Difference between Fund Bal - Assets |
|-------------|----------|------------|------------|--------------|----------------------|------------------------|-------------------|-------------------------|-----------------------|--------------------------------------|
| 1999 | \$ 8,000 | \$ 166,368 | \$ 128,319 | \$ (235,701) | \$ 66,986 | \$ 47,984 | \$ 95,789 | \$ 95,789 | \$ 143,773 | \$ 76,787 |
| 2000 | 8,000 | 166,368 | 137,322 | (250,605) | 61,085 | 75,240 | 166,340 | 105,255 | 180,495 | 119,410 |
| 2001 | 183,177 | | 138,526 | (266,029) | 55,674 | 310,874 | 73,542 | 92,665 | 403,539 | 347,865 |
| 2002 | 183,178 | | 146,358 | (280,510) | 49,026 | 551,425 | 56,863 | 92,919 | 644,344 | 595,318 |
| 2003 | | 919,361 | 349,750 | (164,212) | 1,104,899 | 444,636 | 95,929 | 116,922 | 561,558 | (543,341) |
| 2004 | | 1,284,801 | 349,750 | (235,293) | 1,399,258 | 645,038 | 97,579 | 116,749 | 761,787 | (637,471) |
| 2005 | | 1,420,170 | 342,392 | (297,634) | 1,464,928 | 751,773 | 14,460 | 101,179 | 852,952 | (611,976) |
| 2006 | | 2,133,270 | 456,051 | (387,660) | 2,201,661 | 1,224,288 | 78,533 | 84,457 | 1,308,745 | (892,916) |
| 2007 | | 2,133,181 | 470,567 | (499,247) | 2,104,500 | 1,319,465 | 66,932 | 65,932 | 1,385,397 | (719,103) |
| 2008 | | 2,133,138 | 477,238 | (592,699) | 2,017,676 | 1,241,122 | 72,848 | 245,260 | 1,486,382 | (531,294) |
| 2009 | | 2,324,574 | 522,714 | (676,063) | 2,171,224 | 1,463,891 | 66,372 | 65,932 | 1,529,823 | (641,401) |
| 2010 | | 2,324,574 | 334,011 | (508,185) | 2,150,400 | 1,480,834 | 65,932 | 65,932 | 1,546,766 | (603,634) |
| 2011 | 90,000 | 2,328,601 | 328,934 | (632,506) | 2,115,029 | 1,697,110 | 65,932 | 65,932 | 1,763,042 | (351,987) |
| 2012 | 90,000 | 2,352,044 | 361,293 | (741,693) | 2,061,644 | 1,726,607 | 56,959 | 56,959 | 1,783,566 | (278,078) |
| 2013 | 90,000 | 2,553,269 | 372,310 | (826,985) | 2,188,594 | 1,928,718 | 48,909 | 48,909 | 1,977,627 | (210,967) |
| 2014 | 90,000 | 2,555,769 | 485,283 | (933,618) | 2,197,434 | 1,962,498 | 23,021 | 23,021 | 1,985,519 | (211,915) |
| 2015 | 90,000 | 2,555,769 | 485,283 | (1,040,390) | 2,090,662 | 2,247,967 | 385,948 | 23,318 | 2,271,285 | 180,623 |
| 2016 | 90,000 | 2,742,976 | 485,283 | (1,143,015) | 2,175,244 | 2,241,294 | 167,900 | 24,318 | 2,265,612 | 90,368 |

FFL Fund Balance “Reserve/Surplus” as of 2014

| Fiscal Year | Land | Buildings | Equipment | Depreciation | Net Operating Assets | Operating Fund Balance | Restricted Assets | Restricted Fund Balance | Combined Fund Balance | Difference between Fund Bal - Assets |
|-------------|---|---------------------------------------|-------------|--------------|----------------------|---|-----------------------------|-------------------------|---------------------------|--------------------------------------|
| 1999 | \$ 8,000 | \$ 166,368 | \$ 128,319 | \$ (235,701) | \$ 66,986 | \$ 47,984 | \$ 95,789 | \$ 95,789 | \$ 143,773 | \$ 76,787 |
| 2014 | 90,000 | 2,555,769 | 485,283 | (933,618) | 2,197,434 | 1,962,498 | 23,021 | 23,021 | 1,985,519 | (211,915) |
| Change | 82,000 | 2,389,401 | 356,964 | (697,917) | 2,130,448 | 1,914,514 | (72,768) | (72,768) | 1,841,746 | (288,702) |
| | | | | | | | | | | |
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | Total 1999 to 2006 | |
| Earnings | 102,924 | 36,722 | 223,044 | 259,572 | (101,553) | 200,229 | 91,165 | 455,793 | 1,267,896 | |
| | | | | | | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total 2007 to 2014 | |
| Earnings | 76,652 | 100,985 | 43,441 | 16,943 | 216,276 | 41,223 | 173,362 | 7,892 | 676,774 | |
| | | | | | | | | | | |
| | | Fund balance Earnings 1999 thru 2014: | | | 1,944,670 | | Net 2014 Operating Assets: | | | 2,130,448 |
| | | 2014 - 1999 Fund Balance Change: | | | 1,841,746 | | Net Operating Fund Balance: | | | 1,841,746 |
| | Difference between Fund balance & Earnings Growth : | | | | (102,924) | Change in Operating Assets to Fund Balance: | | | | (288,702) |
| | | Restricted Asset Balance: | | | (72,768) | | | | | |
| | Potential Cash contribution to the Fund Balance: | | | | (175,692) | | | | | |

FFL Fund Balance “Reserve/Surplus” as of 2016

| Fiscal Year | Land | Buildings | Equipment | Depreciation | Net Operating Assets | Operating Fund Balance | Restricted Assets | Restricted Fund Balance | Combined Fund Balance | Difference between Assets - Fund Bal |
|---|-------------|--|-------------|--------------|----------------------|---|-----------------------------|-------------------------|-----------------------|--------------------------------------|
| 1999 | \$ 8,000 | \$ 166,368 | \$ 128,319 | \$ (235,701) | \$ 66,986 | \$ 47,984 | \$ 95,789 | \$ 95,789 | \$ 143,773 | \$ 76,787 |
| 2016 | 90,000 | 2,742,976 | 485,283 | (1,143,015) | 2,175,244 | 2,241,294 | 167,900 | 24,318 | 2,265,612 | 90,368 |
| Change | 82,000 | 2,576,608 | 356,964 | (907,314) | 2,108,258 | 2,193,310 | 72,111 | (71,471) | 2,121,839 | 13,581 |
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | Total 1999 to 2007 |
| Earnings | 102,924 | 36,722 | 223,044 | 259,572 | (101,553) | 200,229 | 91,165 | 455,793 | 76,652 | 1,344,548 |
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2008 to 2016 |
| Earnings | 100,985 | 43,441 | 16,943 | 216,276 | 41,223 | 173,362 | 7,892 | 285,766 | (5,673) | 880,215 |
| | | Fund balance Earnings 1999 thru 2016: | | | 2,224,763 | | Net 2016 Operating Assets: | | | 2,108,258 |
| | | 2016 - 1999 Fund Balance Growth: | | | 2,121,839 | | Net Operating Fund Balance: | | | 2,121,839 |
| Difference between Fund balance & Earnings Growth : | | | | | (102,924) | Change in Fund Balance to Operating Assets: | | | | 13,581 |
| | | Restricted Fund Balance: | | | (71,471) | | | | | |
| | | Potential Cash contribution to the Fund Balance: | | | (174,395) | | | | | |
| 2015 "Surplus" of \$285,163 | | Our Auditors recognized a Green Space donation of \$330,789 as part of our Fund balance Pending Classification to Assets | | | | | | | | |

Asset Real Life Comparison – Cash and Assets

| Teacher Option 3 | | |
|---|------------|--------------------------------|
| Annual Salary \$80,000, adjust 30% for Taxes, union dues, health ins., etc. | \$ 56,000 | Balance available for Spending |
| September - Spending | \$ (4,667) | \$ 51,333 |
| October - Spending | \$ (4,667) | \$ 46,666 |
| November - Spending | \$ (4,667) | \$ 41,999 |
| December - Spending | \$ (4,667) | \$ 37,332 |
| Assets Owned as of Dec 31, 2016: | | |
| House & property owned estimated value | \$ 150,000 | |
| Purchased Washer/Dryer | 1,200 | |
| Devaluation for Washer/Dryer 2 years old | (200) | |
| Purchased Refrigerator | 2,400 | |
| Devaluation for Refrigerator 3 years old | (800) | |
| Purchased Car | 36,000 | |
| Devaluation for 2yr old car | (15,000) | |
| Total Value of Home, W/D, Refrigerator and Car: | | \$ 173,600 |

Asset Real Life Comparison – 2017 Liabilities

| Projected Expenses thru August 2017 | 8-month Compilation | |
|--|---------------------|-----------|
| County & Town Property Taxes (Jan) | \$ 1,699 | |
| Homeowner Insurance | \$ 1,000 | |
| Home Equity Loan (\$500 per) - Remodeling | \$ 4,000 | |
| Car Payment (\$450 per) | \$ 3,600 | |
| Car Insurance (\$120 per) | \$ 960 | |
| Car Fuel (\$250 per) | \$ 2,000 | |
| Potential Car/House Repair | \$ 1,000 | |
| Mortgage (\$1,000 per) | \$ 8,000 | |
| National Grid (\$150 payment plan) | \$ 1,200 | |
| Onondaga County Water Authority (\$25 per) | \$ 300 | |
| Cable/Internet (8 Months \$110 per) | \$ 880 | |
| Life Insurance (\$100 per) | \$ 800 | |
| Cell phone (\$100 per) | \$ 800 | |
| Groceries (\$500 per) | \$ 4,000 | |
| Dining out (\$400 per) | \$ 3,200 | |
| Entertainment (\$100) | \$ 800 | |
| Total of Projected Expenses | | \$ 34,239 |

Asset Real Life Comparison – Amount remaining for spending

| How much money does the Teacher have available for spending thru August 2017? | | |
|---|---|---------|
| | | |
| | Teacher "Reserve" Cash on Hand? \$ | 37,332 |
| | | |
| | Total Assets? \$ | 173,600 |
| | | |
| | Combination of "Reserve" and assets? \$ | 210,932 |
| | | |
| | Teacher "Reserve" after Projected Expense: \$ | 3,093 |

- New York State instituted the real property tax cap in 2011. With some exceptions, the tax cap limits the amount local governments and most school districts can increase property taxes to two percent or the rate of inflation, whichever is lower. Free Libraries may exceed the tax cap in any given year by board vote. FFL has requested budget increases that exceed the tax cap.
- Is the FFL the only FM entity to have done so?

Is the FFL the only F-M entity exceeding the Tax Cap (Part 1)?

| FFL Tax Levy | | | | | FFL Budget Change | | | |
|--------------|--------------------------|---|---------------|--|-------------------|--------------|---|-------------|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$1,305,357) | % of change | | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$1,411,160) | % of change |
| 2012 | \$ 1,409,786 | \$ 104,429 | 8.00% | | 2012 | \$ 1,476,172 | \$ 65,012 | 4.61% |
| 2013 | 1,480,275 | 70,489 | 5.00% | | 2013 | 1,575,530 | 99,358 | 6.73% |
| 2014 | 1,590,833 | 110,558 | 7.47% | | 2014 | 1,677,036 | 101,506 | 6.44% |
| 2015 | 1,689,230 | 98,397 | 6.19% | | 2015 | 1,776,114 | 99,078 | 5.91% |
| 2016 | 1,790,584 | 101,354 | 6.00% | | 2016 | 1,950,577 | 174,463 | 9.82% |
| 2017 | 1,790,584 | - | 0.00% | | 2017 | 1,984,473 | 33,896 | 1.74% |
| | 6-Year cumulative | | 32.65% | | | | | |
| | 6-Year average | | 5.44% | | | | | |

| Manlius Library Tax Levy Requests | | | | | Manlius Library Budget Change | | | |
|-----------------------------------|--------------------------|---|---------------|--|--|-----------|----------------------------------|-------------|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$1,048,850) | % of change | | Fiscal Year | Budget | Change in Budget from prior Year | % of change |
| 2012 | \$ 1,090,150 | \$ 41,300 | 3.94% | | | | | |
| 2013 | 1,142,910 | 52,760 | 4.84% | | | | | |
| 2014 | 1,199,369 | 56,459 | 4.94% | | | | | |
| 2015 | 1,239,182 | 39,813 | 3.32% | | *No budget information exists for 2015 and older. | | | |
| 2016 | 1,263,965 | 24,783 | 2.00% | | 2016 | 1,443,927 | | 0.00% |
| 2017 | 1,299,356 | 35,391 | 2.80% | | 2017 | 1,400,616 | (43,311) | -3.00% |
| | 6-Year cumulative | | 21.84% | | | | | |
| | 6-Year average | | 3.64% | | | | | |

Affect of the Manlius and FFL Tax Levy Changes on Per Capita

| Affect of the Manlius Library Tax Levy Change | | | | | Affect of the FFL Tax Levy Change | | | |
|---|--------------|---|--------------------------|--|-----------------------------------|--------------|--|--------------------------|
| Fiscal Year | Tax Levy | \$ Per Capita (11,226) includes Pompey District | Increase over prior year | | Fiscal Year | Tax Levy | Per Capita (10,192 until 2017 then 10,225) | Increase over prior year |
| 2012 | \$ 1,090,150 | \$ 97.11 | \$ 3.68 | | 2012 | \$ 1,409,786 | \$ 138.32 | \$ 10.25 |
| 2013 | 1,142,910 | \$ 101.81 | \$ 4.70 | | 2013 | 1,480,275 | \$ 145.24 | \$ 6.92 |
| 2014 | 1,199,369 | \$ 106.84 | \$ 5.03 | | 2014 | 1,590,833 | \$ 156.09 | \$ 10.85 |
| 2015 | 1,239,182 | \$ 110.38 | \$ 3.55 | | 2015 | 1,689,230 | \$ 165.74 | \$ 9.65 |
| 2016 | 1,263,965 | \$ 112.59 | \$ 2.21 | | 2016 | 1,790,584 | \$ 175.69 | \$ 9.94 |
| 2017 | 1,299,356 | \$ 115.75 | \$ 3.15 | | 2017 | 1,790,584 | \$ 175.12 | \$ (0.57) |

<http://www.manliuslibrary.org>

Is the FFL the only F-M entity exceeding the Tax Cap (Part 2)?

| FFL Tax Levy | | | | | FFL Budget Change | | | |
|--------------|--------------|---|---------------|--|-------------------|--------------|---|-------------|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$1,305,357) | % of change | | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$1,411,160) | % of change |
| 2012 | \$ 1,409,786 | \$ 104,429 | 8.00% | | 2012 | \$ 1,476,172 | \$ 65,012 | 4.61% |
| 2013 | 1,480,275 | 70,489 | 5.00% | | 2013 | 1,575,530 | 99,358 | 6.73% |
| 2014 | 1,590,833 | 110,558 | 7.47% | | 2014 | 1,677,036 | 101,506 | 6.44% |
| 2015 | 1,689,230 | 98,397 | 6.19% | | 2015 | 1,776,114 | 99,078 | 5.91% |
| 2016 | 1,790,584 | 101,354 | 6.00% | | 2016 | 1,950,577 | 174,463 | 9.82% |
| 2017 | 1,790,584 | - | 0.00% | | 2017 | 1,984,473 | 33,896 | 1.74% |
| | | 6-Year cumulative | 32.65% | | | | | |
| | | 6-Year average | 5.44% | | | | | |

| Town of Manlius Tax Levy | | | | | Town of Manlius Budget Change | | | |
|--------------------------|--------------|---|---------------|--|-------------------------------|--------------|---|-------------|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$7,722,754) | % of change | | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$5,518,461) | % of change |
| 2012 | \$ 7,931,268 | \$ 208,514 | 2.70% | | 2012 | \$ 5,802,909 | \$ 284,448 | 5.15% |
| 2013 | 8,204,811 | 273,543 | 3.45% | | 2013 | 6,404,198 | 601,289 | 10.36% |
| 2014 | 8,449,071 | 244,260 | 2.98% | | 2014 | 6,424,754 | 20,556 | 0.32% |
| 2015 | 8,813,060 | 363,989 | 4.31% | | 2015 | 6,540,471 | 115,717 | 1.80% |
| 2016 | 8,854,803 | 41,743 | 0.47% | | 2016 | 6,562,220 | 21,749 | 0.33% |
| 2017 | 9,010,346 | 155,543 | 1.76% | | 2017 | 6,670,742 | 108,522 | 1.65% |
| | | 6-Year cumulative | 15.66% | | | | | |
| | | 6-Year average | 2.61% | | | | | |

Town of Manlius

| Town of Manlius Tax Levy | | | | |
|---|--------------|--------------|--------------------------|-------------|
| Fiscal Year | Tax Levy | Budget | Tax Levy above Budget | % of change |
| 2012 | \$ 7,931,268 | \$ 5,802,909 | 2,128,359 | 36.68% |
| 2013 | 8,204,811 | 6,404,198 | 1,800,613 | 28.12% |
| 2014 | 8,449,071 | 6,424,754 | 2,024,317 | 31.51% |
| 2015 | 8,813,060 | 6,540,471 | 2,272,589 | 34.75% |
| 2016 | 8,854,803 | 6,562,220 | 2,292,583 | 34.94% |
| 2017 | 9,010,346 | 6,670,742 | 2,339,604 | 35.07% |
| The difference between the Tax Levy and the Budget: | | | <u>12,858,065</u> | |
| http://www.townofmanlius.org | | | | |
| <i>*No audits posted on the website.</i> | | | | |

Is the FFL the only F-M entity exceeding the Tax Cap (Part 3)?

| FFL Tax Levy | | | | FFL Budget Change | | | | |
|--------------------------|--------------|---|---------------|-------------------|--------------|---|-------------|--|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$1,305,357) | % of change | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$1,411,160) | % of change | |
| 2012 | \$ 1,409,786 | \$ 104,429 | 8.00% | 2012 | \$ 1,476,172 | \$ 65,012 | 4.61% | |
| 2013 | 1,480,275 | 70,489 | 5.00% | 2013 | 1,575,530 | 99,358 | 6.73% | |
| 2014 | 1,590,833 | 110,558 | 7.47% | 2014 | 1,677,036 | 101,506 | 6.44% | |
| 2015 | 1,689,230 | 98,397 | 6.19% | 2015 | 1,776,114 | 99,078 | 5.91% | |
| 2016 | 1,790,584 | 101,354 | 6.00% | 2016 | 1,950,577 | 174,463 | 9.82% | |
| 2017 | 1,790,584 | - | 0.00% | 2017 | 1,984,473 | 33,896 | 1.74% | |
| 6-Year cumulative | | | 32.65% | | | | | |
| 6-Year average | | | 5.44% | | | | | |

| F-M School District Tax Levy Requests | | | | F-M School District Budget Change | | | | |
|---------------------------------------|--------------|--|---------------|-----------------------------------|--------------|--|-------------|--|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$52,474,383) | % of change | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$74,020,753) | % of change | |
| 2012 | \$53,498,698 | \$ 1,024,315 | 1.95% | 2012 | \$74,576,122 | \$ 555,369 | 0.75% | |
| 2013 | 54,842,986 | 1,344,288 | 2.51% | 2013 | 76,410,610 | 1,834,488 | 2.46% | |
| 2014 | 56,194,762 | 1,351,776 | 2.46% | 2014 | 77,912,924 | 1,502,314 | 1.97% | |
| 2015 | 57,258,897 | 1,064,135 | 1.89% | 2015 | 78,917,391 | 1,004,467 | 1.29% | |
| 2016 | 58,337,317 | 1,078,420 | 1.88% | 2016 | 79,619,741 | 702,350 | 0.89% | |
| 2017 | 59,483,104 | 1,145,787 | 1.96% | 2017 | 80,728,938 | 1,109,197 | 1.39% | |
| 6-Year cumulative | | | 12.67% | | | | | |
| 6-Year average | | | 2.11% | | | | | |

<http://www.fmschools.org>

*Please note that the change in budget (1.39%), is not the same as the change in levy. The levy change is listed on the back page of the school district brochure.

Is the FFL the only F-M entity exceeding the Tax Cap (Part 4)?

| FFL Tax Levy | | | | | FFL Budget Change | | | |
|--|--------------------|---|---------------|--|-------------------|--------------|---|---|
| Fiscal Year | Tax Levy | Change in Levy from prior Year (2011 = \$1,305,357) | % of change | | Fiscal Year | Budget | Change in Budget from prior Year (2011 = \$1,411,160) | % of change |
| 2012 | \$ 1,409,786 | \$ 104,429 | 8.00% | | 2012 | \$ 1,476,172 | \$ 65,012 | 4.61% |
| 2013 | 1,480,275 | 70,489 | 5.00% | | 2013 | 1,575,530 | 99,358 | 6.73% |
| 2014 | 1,590,833 | 110,558 | 7.47% | | 2014 | 1,677,036 | 101,506 | 6.44% |
| 2015 | 1,689,230 | 98,397 | 6.19% | | 2015 | 1,776,114 | 99,078 | 5.91% |
| 2016 | 1,790,584 | 101,354 | 6.00% | | 2016 | 1,950,577 | 174,463 | 9.82% |
| 2017 | 1,790,584 | - | 0.00% | | 2017 | 1,984,473 | 33,896 | 1.74% |
| | | 6-Year cumulative | 32.65% | | | | | |
| | | 6-Year average | 5.44% | | | | | |
| Village of Fayetteville Tax Levy Requests | | | | | | | | |
| Fiscal Year | Tax Levy (Request) | Change in Levy from prior Year (2011 = \$1,871,920) | % of change | | | | | |
| 2012 | \$ 1,922,462 | \$ 50,542 | 2.70% | | | | | |
| 2013 | 1,940,121 | 17,659 | 0.92% | | | | | |
| 2014 | 1,953,130 | 13,009 | 0.67% | | | | | |
| 2015 | 2,003,786 | 50,656 | 2.59% | | | | | http://www.fayettevillenyny.gov |
| 2016 | 2,016,890 | 13,104 | 0.65% | | | | | |
| 2017 | 2,187,826 | 170,936 | 8.48% | | | | | The Village quoted 1.3% in the Eagle Bulletin for 2017 |
| | | 6-Year cumulative | 16.01% | | | | | |
| | | 6-Year average | 2.67% | | | | | |

The Affect of the Village of Fayetteville Tax Levy/Rate Change

| Affect of the Village Tax Levy/Rate Change | | | | Affect of the FFL Tax Levy Change | | | | |
|--|---------------|---------------|--------------------------|-----------------------------------|-------------|------------------|--|--------------------------|
| Home Market Value | Rate @ \$6.70 | Rate @ \$7.20 | Increase over prior year | | Fiscal Year | Tax Levy | Per Capita (10,192 until 2017 then 10,225) | Increase over prior year |
| \$ 100,000 | \$ 670.00 | \$ 720.00 | \$ 50.00 | | 2012 | 1,409,786 | \$ 138.32 | \$ 10.25 |
| 120,000 | \$ 804.00 | 864.00 | \$ 60.00 | | 2013 | 1,480,275 | \$ 145.24 | \$ 6.92 |
| 140,000 | \$ 938.00 | 1,008.00 | \$ 70.00 | | 2014 | 1,590,833 | \$ 156.09 | \$ 10.85 |
| 160,000 | \$ 1,072.00 | 1,152.00 | \$ 80.00 | | 2015 | 1,689,230 | \$ 165.74 | \$ 9.65 |
| 180,000 | \$ 1,206.00 | 1,296.00 | \$ 90.00 | | 2016 | 1,790,584 | \$ 175.69 | \$ 9.94 |
| 200,000 | \$ 1,340.00 | 1,440.00 | \$ 100.00 | | 2017 | 1,790,584 | \$ 175.12 | \$ (0.57) |
| 220,000 | \$ 1,474.00 | 1,584.00 | \$ 110.00 | | | | | |

*The village tax levy/rate change is not subject to public vote.

Vote Totals for Budget Votes, 2012 thru 2017

| FFL Proposition Votes | | | | | |
|---------------------------------------|--------------|--------------|----------------|--------------|---------------|
| | Yes | No | % of Y-N | Total | Approval % |
| 2012 | 1,308 | 521 | 60.17% | 1,829 | 71.51% |
| 2013 | 1,079 | 441 | 59.13% | 1,520 | 70.99% |
| 2014 | 915 | 322 | 64.81% | 1,237 | 73.97% |
| 2015 | 1,479 | 770 | 47.94% | 2,249 | 65.76% |
| 2016 | 1,408 | 833 | 40.84% | 2,241 | 62.83% |
| 2017 | 1,091 | 1,600 | -46.65% | 2,691 | 40.54% |
| Manlius Library Proposition Votes | | | | | |
| | Yes | No | % of Y-N | Total | Approval % |
| 2012 | 1,351 | 488 | 63.88% | 1,839 | 73.46% |
| 2013 | 1,121 | 401 | 64.23% | 1,522 | 73.65% |
| 2014 | 943 | 290 | 69.25% | 1,233 | 76.48% |
| 2015 | 1,532 | 727 | 52.55% | 2,259 | 67.82% |
| 2016 | 1,495 | 741 | 50.43% | 2,236 | 66.86% |
| 2017 | 1,721 | 986 | 42.71% | 2,707 | 63.58% |
| F-M School District Proposition Votes | | | | | |
| | Yes | No | % of Y-N | Total | Approval % |
| 2012 | 1,328 | 531 | 60.02% | 1,859 | 71.44% |
| 2013 | 1,111 | 418 | 62.38% | 1,529 | 72.66% |
| 2014 | 938 | 311 | 66.84% | 1,249 | 75.10% |
| 2015 | 1,720 | 565 | 67.15% | 2,285 | 75.27% |
| 2016 | 1,738 | 519 | 70.14% | 2,257 | 77.00% |
| 2017 | 1,942 | 775 | 60.09% | 2,717 | 71.48% |

An in depth comparison to the County Libraries

- Information compiled to complete the remainder of this report was received directly from the Onondaga County Public Library system.
- This information is current as of the 2016 state reports submitted by all of the OCPL libraries.

Payroll Review – FFL is 1st with the number of Hours Open on a Weekly Basis

| | Hours | Total | Total | | | Total | Staff Ex. | Staff | % of |
|----------------------------------|-----------|---------------------|--------------|---------------------|-------------------|---------------------|---------------|--------------------|---------------|
| | Open | Local | Staff | Total | Total | Staff | % of Total | Dollars Per | % of |
| Library | Weekly | Public \$ | FTE | Salaries | Benefits | Expenditures | Disburse. | Hours Open | Salaries |
| Fayetteville Free Library | 66 | \$ 1,790,584 | 21.77 | \$ 1,072,023 | \$ 120,361 | \$ 1,192,384 | 66.59% | \$18,066.42 | 11.23% |
| Liverpool Public Library | 64 | \$ 3,718,817 | 51.28 | \$ 1,873,934 | \$ 947,547 | \$ 2,821,481 | 75.87% | \$44,085.64 | 50.56% |
| Skaneateles Library | 63 | \$ - | 3.91 | \$ 133,570 | \$ 13,000 | \$ 146,570 | #DIV/0! | \$ 2,326.51 | 9.73% |
| Baldwinsville Public Library | 62 | \$ 1,451,740 | 23.10 | \$ 796,563 | \$ 271,236 | \$ 1,067,799 | 73.55% | \$17,222.56 | 34.05% |
| Marcellus Free Library | 62 | \$ 530,183 | 8 | \$ 237,408 | \$ 39,160 | \$ 276,568 | 52.16% | \$ 4,460.77 | 16.49% |
| *Northern Onon. Public Library | 176 | \$ 2,405,779 | 31.5 | \$ 1,070,861 | \$ 355,135 | \$ 1,425,996 | 59.27% | \$ 8,102.25 | 33.16% |
| Manlius Library | 58 | \$ 1,263,965 | 18.75 | \$ 704,012 | \$ 82,033 | \$ 786,045 | 62.19% | \$13,552.50 | 11.65% |
| Onondaga Free Library | 57 | \$ 787,000 | 9.5 | \$ 280,822 | \$ 43,631 | \$ 324,453 | 41.23% | \$ 5,692.16 | 15.54% |
| DeWitt Community Library | 55 | \$ 1,417,672 | 17.9 | \$ 563,689 | \$ 85,747 | \$ 649,436 | 45.81% | \$11,807.93 | 15.21% |
| Fairmount Community Library | 54 | \$ 326,000 | 13 | \$ 198,187 | \$ 27,298 | \$ 225,485 | 69.17% | \$ 4,175.65 | 13.77% |
| Salina Library | 53 | \$ 552,276 | 6.4 | \$ 243,295 | \$ 67,796 | \$ 311,091 | 56.33% | \$ 5,869.64 | 27.87% |
| Solvay Public Library | 53 | \$ 307,024 | 10 | \$ 171,928 | \$ 27,520 | \$ 199,448 | 64.96% | \$ 3,763.17 | 16.01% |
| Maxwell Memorial Library | 52 | \$ 300,079 | 6.74 | \$ 196,958 | \$ 18,796 | \$ 215,754 | 71.90% | \$ 4,149.12 | 9.54% |
| Tully Free Library | 49 | \$ 166,222 | 3.44 | \$ 119,602 | \$ 13,558 | \$ 133,160 | 80.11% | \$ 2,717.55 | 11.34% |
| Minoa Library | 49 | \$ 225,000 | 3.78 | \$ 102,256 | \$ 5,184 | \$ 107,440 | 47.75% | \$ 2,192.65 | 5.07% |
| East Syracuse Free Library | 48 | \$ 314,663 | 8 | \$ 142,970 | \$ 22,617 | \$ 165,587 | 52.62% | \$ 3,449.73 | 15.82% |
| *Onondaga Cty Public Library | 486 | \$11,883,831 | 113.5 | \$ 5,407,083 | \$2,710,267 | \$ 8,117,350 | 68.31% | \$16,702.37 | 50.12% |
| LaFayette Public Library | 42 | \$ 153,340 | 7 | \$ 88,120 | \$ 27,027 | \$ 115,147 | 75.09% | \$ 2,741.60 | 30.67% |
| Jordan Bramley Library | 41 | \$ 84,000 | 2.03 | \$ 58,178 | \$ 5,840 | \$ 64,018 | 76.21% | \$ 1,561.41 | 10.04% |
| Elbridge Free Library | 37 | \$ 101,000 | 1.1 | \$ 34,489 | \$ 3,628 | \$ 38,117 | 37.74% | \$ 1,030.19 | 10.52% |

*The libraries listing very large numbers of open hours are actually aggregated figures for multiple libraries in a system. When all entries are disaggregated to the single library level, the FFL has the most open hours.

Payroll Review – FFL is 2nd in the amount of Staff Dollars used being open for business

| | Hours | Total | Total | | | Total | Staff Ex. | Staff | % of |
|----------------------------------|-------------|---------------------|--------------|---------------------|-------------------|---------------------|----------------------|------------------------|----------------------|
| Library | Open Weekly | Local Public \$ | Staff FTE | Total Salaries | Total Benefits | Staff Expenditures | % of Total Disburse. | Dollars Per Hours Open | Benefits to Salaries |
| Liverpool Public Library | 64 | \$ 3,718,817 | 51.28 | \$ 1,873,934 | \$ 947,547 | \$ 2,821,481 | 75.87% | \$ 44,085.64 | 50.56% |
| Fayetteville Free Library | 66 | \$ 1,790,584 | 21.77 | \$ 1,072,023 | \$ 120,361 | \$ 1,192,384 | 66.59% | \$ 18,066.42 | 11.23% |
| Baldwinsville Public Library | 62 | \$ 1,451,740 | 23.10 | \$ 796,563 | \$ 271,236 | \$ 1,067,799 | 73.55% | \$ 17,222.56 | 34.05% |
| Onondaga Cty Public Library | 486 | \$11,883,831 | 113.5 | \$ 5,407,083 | \$2,710,267 | \$ 8,117,350 | 68.31% | \$ 16,702.37 | 50.12% |
| Manlius Library | 58 | \$ 1,263,965 | 18.75 | \$ 704,012 | \$ 82,033 | \$ 786,045 | 62.19% | \$ 13,552.50 | 11.65% |
| DeWitt Community Library | 55 | \$ 1,417,672 | 17.9 | \$ 563,689 | \$ 85,747 | \$ 649,436 | 45.81% | \$ 11,807.93 | 15.21% |
| Northern Onon. Public Library | 176 | \$ 2,405,779 | 31.5 | \$ 1,070,861 | \$ 355,135 | \$ 1,425,996 | 59.27% | \$ 8,102.25 | 33.16% |
| Salina Library | 53 | \$ 552,276 | 6.4 | \$ 243,295 | \$ 67,796 | \$ 311,091 | 56.33% | \$ 5,869.64 | 27.87% |
| Onondaga Free Library | 57 | \$ 787,000 | 9.5 | \$ 280,822 | \$ 43,631 | \$ 324,453 | 41.23% | \$ 5,692.16 | 15.54% |
| Marcellus Free Library | 62 | \$ 530,183 | 8 | \$ 237,408 | \$ 39,160 | \$ 276,568 | 52.16% | \$ 4,460.77 | 16.49% |
| Fairmount Community Library | 54 | \$ 326,000 | 13 | \$ 198,187 | \$ 27,298 | \$ 225,485 | 69.17% | \$ 4,175.65 | 13.77% |
| Maxwell Memorial Library | 52 | \$ 300,079 | 6.74 | \$ 196,958 | \$ 18,796 | \$ 215,754 | 71.90% | \$ 4,149.12 | 9.54% |
| Solvay Public Library | 53 | \$ 307,024 | 10 | \$ 171,928 | \$ 27,520 | \$ 199,448 | 64.96% | \$ 3,763.17 | 16.01% |
| East Syracuse Free Library | 48 | \$ 314,663 | 8 | \$ 142,970 | \$ 22,617 | \$ 165,587 | 52.62% | \$ 3,449.73 | 15.82% |
| LaFayette Public Library | 42 | \$ 153,340 | 7 | \$ 88,120 | \$ 27,027 | \$ 115,147 | 75.09% | \$ 2,741.60 | 30.67% |
| Tully Free Library | 49 | \$ 166,222 | 3.44 | \$ 119,602 | \$ 13,558 | \$ 133,160 | 80.11% | \$ 2,717.55 | 11.34% |
| Skaneateles Free Library | 63 | \$ - | 3.91 | \$ 133,570 | \$ 13,000 | \$ 146,570 | #DIV/0! | \$ 2,326.51 | 9.73% |
| Minoa Library | 49 | \$ 225,000 | 3.78 | \$ 102,256 | \$ 5,184 | \$ 107,440 | 47.75% | \$ 2,192.65 | 5.07% |
| Jordan Bramley Library | 41 | \$ 84,000 | 2.03 | \$ 58,178 | \$ 5,840 | \$ 64,018 | 76.21% | \$ 1,561.41 | 10.04% |
| Elbridge Free Library | 37 | \$ 101,000 | 1.1 | \$ 34,489 | \$ 3,628 | \$ 38,117 | 37.74% | \$ 1,030.19 | 10.52% |

Payroll Review – FFL is 9th in utilizing Public Funds towards salary and benefits

| | Hours | Total | Total | | | Total | Staff Ex. | Staff | % of |
|----------------------------------|----------------|---------------------|--------------|---------------------|-------------------|-----------------------|-------------------------|---------------------------|-------------------------|
| Library | Open Weekly | Local Public \$ | Staff FTE | Total Salaries | Total Benefits | Staff Expenditures | % of Total Disburse. | Dollars Per Hours Open | Benefits to Salaries |
| Skaneateles Library | 63 | \$ - | 3.91 | \$ 133,570 | \$ 13,000 | \$ 146,570 | #DIV/0! | \$ 2,326.51 | 9.73% |
| Tully Free Library | 49 | \$ 166,222 | 3.44 | \$ 119,602 | \$ 13,558 | \$ 133,160 | 80.11% | \$ 2,717.55 | 11.34% |
| Jordan Bramley Library | 41 | \$ 84,000 | 2.03 | \$ 58,178 | \$ 5,840 | \$ 64,018 | 76.21% | \$ 1,561.41 | 10.04% |
| Liverpool Public Library | 64 | \$ 3,718,817 | 51.28 | \$ 1,873,934 | \$ 947,547 | \$ 2,821,481 | 75.87% | \$44,085.64 | 50.56% |
| LaFayette Public Library | 42 | \$ 153,340 | 7 | \$ 88,120 | \$ 27,027 | \$ 115,147 | 75.09% | \$ 2,741.60 | 30.67% |
| Baldwinsville Public Library | 62 | \$ 1,451,740 | 23.10 | \$ 796,563 | \$ 271,236 | \$ 1,067,799 | 73.55% | \$17,222.56 | 34.05% |
| Maxwell Memorial Library | 52 | \$ 300,079 | 6.74 | \$ 196,958 | \$ 18,796 | \$ 215,754 | 71.90% | \$ 4,149.12 | 9.54% |
| Fairmount Community Library | 54 | \$ 326,000 | 13 | \$ 198,187 | \$ 27,298 | \$ 225,485 | 69.17% | \$ 4,175.65 | 13.77% |
| Onondaga Cty Public Library | 486 | \$11,883,831 | 113.5 | \$ 5,407,083 | \$2,710,267 | \$ 8,117,350 | 68.31% | \$16,702.37 | 50.12% |
| Fayetteville Free Library | 66 | \$ 1,790,584 | 21.77 | \$ 1,072,023 | \$ 120,361 | \$ 1,192,384 | 66.59% | \$18,066.42 | 11.23% |
| Solvay Public Library | 53 | \$ 307,024 | 10 | \$ 171,928 | \$ 27,520 | \$ 199,448 | 64.96% | \$ 3,763.17 | 16.01% |
| Manlius Library | 58 | \$ 1,263,965 | 18.75 | \$ 704,012 | \$ 82,033 | \$ 786,045 | 62.19% | \$ 13,552.50 | 11.65% |
| Northern Onon. Public Library | 176 | \$ 2,405,779 | 31.5 | \$ 1,070,861 | \$ 355,135 | \$ 1,425,996 | 59.27% | \$ 8,102.25 | 33.16% |
| Salina Free Library | 53 | \$ 552,276 | 6.4 | \$ 243,295 | \$ 67,796 | \$ 311,091 | 56.33% | \$ 5,869.64 | 27.87% |
| East Syracuse Free Library | 48 | \$ 314,663 | 8 | \$ 142,970 | \$ 22,617 | \$ 165,587 | 52.62% | \$ 3,449.73 | 15.82% |
| Marcellus Free Library | 62 | \$ 530,183 | 8 | \$ 237,408 | \$ 39,160 | \$ 276,568 | 52.16% | \$ 4,460.77 | 16.49% |
| Minoa Library | 49 | \$ 225,000 | 3.78 | \$ 102,256 | \$ 5,184 | \$ 107,440 | 47.75% | \$ 2,192.65 | 5.07% |
| DeWitt Community Library | 55 | \$ 1,417,672 | 17.9 | \$ 563,689 | \$ 85,747 | \$ 649,436 | 45.81% | \$ 11,807.93 | 15.21% |
| Onondaga Free Library | 57 | \$ 787,000 | 9.5 | \$ 280,822 | \$ 43,631 | \$ 324,453 | 41.23% | \$ 5,692.16 | 15.54% |
| Elbridge Free Library | 37 | \$ 101,000 | 1.1 | \$ 34,489 | \$ 3,628 | \$ 38,117 | 37.74% | \$ 1,030.19 | 10.52% |

Payroll Review – FFL is 15th in the amount of Benefits to Salaries County Wide, 10th Free Assoc.

| | Hours | Total | Total | | | Total | Staff Ex. | Staff | % of |
|----------------------------------|-------------|---------------------|--------------|---------------------|-------------------|---------------------|----------------------|------------------------|----------------------|
| Library | Open Weekly | Local Public \$ | Staff FTE | Total Salaries | Total Benefits | Staff Expenditures | % of Total Disburse. | Dollars Per Hours Open | Benefits to Salaries |
| Liverpool Public Library | 64 | \$ 3,718,817 | 51.28 | \$ 1,873,934 | \$ 947,547 | \$ 2,821,481 | 75.87% | \$44,085.64 | 50.56% |
| Onondaga Cty Public Library | 486 | \$11,883,831 | 113.5 | \$ 5,407,083 | \$2,710,267 | \$ 8,117,350 | 68.31% | \$16,702.37 | 50.12% |
| Baldwinsville Public Library | 62 | \$ 1,451,740 | 23.10 | \$ 796,563 | \$ 271,236 | \$ 1,067,799 | 73.55% | \$17,222.56 | 34.05% |
| Northern Onon. Public Library | 176 | \$ 2,405,779 | 31.5 | \$ 1,070,861 | \$ 355,135 | \$ 1,425,996 | 59.27% | \$ 8,102.25 | 33.16% |
| LaFayette Public Library | 42 | \$ 153,340 | 7 | \$ 88,120 | \$ 27,027 | \$ 115,147 | 75.09% | \$ 2,741.60 | 30.67% |
| Salina Library | 53 | \$ 552,276 | 6.4 | \$ 243,295 | \$ 67,796 | \$ 311,091 | 56.33% | \$ 5,869.64 | 27.87% |
| Marcellus Free Library | 62 | \$ 530,183 | 8 | \$ 237,408 | \$ 39,160 | \$ 276,568 | 52.16% | \$ 4,460.77 | 16.49% |
| Solvay Public Library | 53 | \$ 307,024 | 10 | \$ 171,928 | \$ 27,520 | \$ 199,448 | 64.96% | \$ 3,763.17 | 16.01% |
| East Syracuse Free Library | 48 | \$ 314,663 | 8 | \$ 142,970 | \$ 22,617 | \$ 165,587 | 52.62% | \$ 3,449.73 | 15.82% |
| Onondaga Free Library | 57 | \$ 787,000 | 9.5 | \$ 280,822 | \$ 43,631 | \$ 324,453 | 41.23% | \$ 5,692.16 | 15.54% |
| DeWitt Community Library | 55 | \$ 1,417,672 | 17.9 | \$ 563,689 | \$ 85,747 | \$ 649,436 | 45.81% | \$11,807.93 | 15.21% |
| Fairmount Community Library | 54 | \$ 326,000 | 13 | \$ 198,187 | \$ 27,298 | \$ 225,485 | 69.17% | \$ 4,175.65 | 13.77% |
| Manlius Library | 58 | \$ 1,263,965 | 18.75 | \$ 704,012 | \$ 82,033 | \$ 786,045 | 62.19% | \$13,552.50 | 11.65% |
| Tully Free Library | 49 | \$ 166,222 | 3.44 | \$ 119,602 | \$ 13,558 | \$ 133,160 | 80.11% | \$ 2,717.55 | 11.34% |
| Fayetteville Free Library | 66 | \$ 1,790,584 | 21.77 | \$ 1,072,023 | \$ 120,361 | \$ 1,192,384 | 66.59% | \$18,066.42 | 11.23% |
| Elbridge Free Library | 37 | \$ 101,000 | 1.1 | \$ 34,489 | \$ 3,628 | \$ 38,117 | 37.74% | \$ 1,030.19 | 10.52% |
| Jordan Bramley Library | 41 | \$ 84,000 | 2.03 | \$ 58,178 | \$ 5,840 | \$ 64,018 | 76.21% | \$ 1,561.41 | 10.04% |
| Skaneateles Library | 63 | \$ - | 3.91 | \$ 133,570 | \$ 13,000 | \$ 146,570 | #DIV/0! | \$ 2,326.51 | 9.73% |
| Maxwell Memorial Library | 52 | \$ 300,079 | 6.74 | \$ 196,958 | \$ 18,796 | \$ 215,754 | 71.90% | \$ 4,149.12 | 9.54% |
| Minoa Library | 49 | \$ 225,000 | 3.78 | \$ 102,256 | \$ 5,184 | \$ 107,440 | 47.75% | \$ 2,192.65 | 5.07% |

Annual Payroll changes over 4-Years

| Library | 2012 | 2013 | 2014 | 2015 | 2016 | 4-Year | Avg of |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---------------|
| | Total Staff Expend. | Total Staff Expend. | Total Staff Expend. | Total Staff Expend. | Total Staff Expend. | Change Percent | 4-year Change |
| Maxwell Memorial Library | \$ 142,234 | \$ 163,876 | \$ 189,531 | \$ 206,765 | \$ 215,754 | | |
| | | 15.22% | 15.66% | 9.09% | 4.35% | 44.31% | 11.08% |
| Salina Free Library | \$ 230,720 | \$ 271,110 | \$ 286,437 | \$ 300,485 | \$ 311,091 | | |
| | | 17.51% | 5.65% | 4.90% | 3.53% | 31.59% | 7.90% |
| Fayetteville Free Library | \$ 885,979 | \$ 937,000 | \$ 1,025,861 | \$ 1,039,227 | \$ 1,192,384 | | |
| | | 5.76% | 9.48% | 1.30% | 14.74% | 31.28% | 7.82% |
| Fairmount Community Library | \$ 176,670 | \$ 220,213 | \$ 202,388 | \$ 195,401 | \$ 225,485 | | |
| | | 24.65% | -8.09% | -3.45% | 15.40% | 28.50% | 7.12% |
| Onondaga Free Library | \$ 263,547 | \$ 281,077 | \$ 286,957 | \$ 303,784 | \$ 324,453 | | |
| | | 6.65% | 2.09% | 5.86% | 6.80% | 21.41% | 5.35% |
| Tully Free Library | \$ 111,555 | \$ 104,496 | \$ 100,654 | \$ 114,398 | \$ 133,160 | | |
| | | -6.33% | -3.68% | 13.65% | 16.40% | 20.05% | 5.01% |
| Manlius Library | \$ 651,980 | \$ 704,990 | \$ 746,384 | \$ 783,527 | \$ 786,045 | | |
| | | 8.13% | 5.87% | 4.98% | 0.32% | 19.30% | 4.82% |
| Marcellus Free Library | \$ 236,418 | \$ 253,864 | \$ 273,084 | \$ 276,961 | \$ 276,568 | | |
| | | 7.38% | 7.57% | 1.42% | -0.14% | 16.23% | 4.06% |
| Northern Onondaga Public Library (3 Libraries - Special District) | \$1,223,796 | \$ 1,311,723 | \$ 1,402,272 | \$ 1,413,457 | \$ 1,425,996 | | |
| | | 7.18% | 6.90% | 0.80% | 0.89% | 15.77% | 3.94% |
| Jordan Bramley Free Library | \$ 55,793 | \$ 59,295 | \$ 61,385 | \$ 59,659 | \$ 64,018 | | |
| | | 6.28% | 3.52% | -2.81% | 7.31% | 14.30% | 3.57% |
| Skaneateles Library | \$ 130,831 | \$ 130,197 | \$ 135,959 | \$ 141,680 | \$ 146,570 | | |
| | | -0.48% | 4.43% | 4.21% | 3.45% | 11.60% | 2.90% |
| LaFayette Public Library | \$ 104,733 | \$ 105,369 | \$ 113,642 | \$ 119,341 | \$ 115,147 | | |
| | | 0.61% | 7.85% | 5.01% | -3.51% | 9.96% | 2.49% |
| Baldwinsville Public Library | \$ 981,384 | \$ 981,386 | \$ 990,255 | \$ 1,034,181 | \$ 1,067,799 | | |
| | | 0.00% | 0.90% | 4.44% | 3.25% | 8.59% | 2.15% |
| East Syracuse Free Library | \$ 153,506 | \$ 156,809 | \$ 155,440 | \$ 165,106 | \$ 165,587 | | |
| | | 2.15% | -0.87% | 6.22% | 0.29% | 7.79% | 1.95% |
| DeWitt Community Library | \$ 602,524 | \$ 599,520 | \$ 621,291 | \$ 640,119 | \$ 649,436 | | |
| | | -0.50% | 3.63% | 3.03% | 1.46% | 7.62% | 1.90% |
| Liverpool Public Library | \$2,860,210 | \$ 3,346,163 | \$ 2,858,053 | \$ 2,922,659 | \$ 2,821,481 | | |
| | | 16.99% | -14.59% | 2.26% | -3.46% | 1.20% | 0.30% |
| Minoa Library | \$ 111,154 | \$ 112,080 | \$ 112,811 | \$ 113,013 | \$ 107,440 | | |
| | | 0.83% | 0.65% | 0.18% | -4.93% | -3.27% | -0.82% |
| Elbridge Free Library | \$ 42,047 | \$ 42,669 | \$ 41,685 | \$ 42,403 | \$ 38,117 | | |
| | | 1.48% | -2.31% | 1.72% | -10.11% | -9.21% | -2.30% |
| Onondaga County Public Library (11 Libraries - Special District) | \$9,388,459 | \$ 9,817,263 | \$ 9,139,553 | \$ 7,306,380 | \$ 8,117,350 | | |
| | | 4.57% | -6.90% | -20.06% | 11.10% | -11.29% | -2.82% |
| Solvay Public Library | \$ 281,008 | \$ 257,284 | \$ 221,134 | \$ 210,219 | \$ 199,448 | | |
| | | -8.44% | -14.05% | -4.94% | -5.12% | -32.55% | -8.14% |

Tax Levy 6 Year Tax Cap Assessment based on those that reported for 2017

Tax Levy increases

| Library | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 6-Year | Average |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|--------------|
| | Sch. District | Sch. District | Sch. District | Sch. District | Sch. District | Sch. District | Sch. District | Total % | Per Year |
| Maxwell Memorial Library | \$ 117,000 | \$ 120,319 | \$ 140,819 | \$ 162,820 | \$ 167,079 | \$ 233,079 | \$ 289,079 | | |
| | | 2.84% | 17.04% | 15.62% | 2.62% | 39.50% | 24.03% | 101.64% | 16.94% |
| Fairmount Community Library | \$ 117,000 | \$ 127,000 | \$ 137,000 | \$ 159,000 | \$ 192,000 | \$ 259,000 | \$ 291,000 | | |
| | | 8.55% | 7.87% | 16.06% | 20.75% | 34.90% | 12.36% | 100.49% | 16.75% |
| Elbridge Free Library | \$ 47,000 | \$ 51,000 | \$ 57,000 | \$ 61,000 | \$ 66,000 | \$ 71,000 | \$ 76,000 | | |
| | | 8.51% | 11.76% | 7.02% | 8.20% | 7.58% | 7.04% | 50.11% | 8.35% |
| Jordan Bramley Library | \$ 60,000 | \$ 64,000 | \$ 70,000 | \$ 74,000 | \$ 79,000 | \$ 84,000 | \$ 89,000 | | |
| | | 6.67% | 9.38% | 5.71% | 6.76% | 6.33% | 5.95% | 40.79% | 6.80% |
| Fayetteville Free Library | \$ 1,305,357 | \$ 1,409,786 | \$ 1,480,275 | \$ 1,590,833 | \$ 1,689,230 | \$ 1,790,584 | \$ 1,790,584 | | |
| | | 8.00% | 5.00% | 7.47% | 6.19% | 6.00% | 0.00% | 32.65% | 5.44% |
| Manlius Library | \$ 1,048,850 | \$ 1,090,150 | \$ 1,142,914 | \$ 1,199,369 | \$ 1,239,182 | \$ 1,263,965 | \$ 1,299,356 | | |
| | | 3.94% | 4.84% | 4.94% | 3.32% | 2.00% | 2.80% | 21.84% | 3.64% |
| Marcellus Free Library | \$ 456,172 | \$ 483,542 | \$ 483,542 | \$ 483,542 | \$ 493,232 | \$ 502,683 | \$ 512,547 | | |
| | | 6.00% | 0.00% | 0.00% | 2.00% | 1.92% | 1.96% | 11.88% | 1.98% |
| DeWitt Comm. Library | \$1,209,535 | \$1,256,652 | \$1,281,785 | \$1,310,717 | \$1,363,146 | \$ 1,417,672 | \$1,417,672 | | |
| | | 3.90% | 2.00% | 2.26% | 4.00% | 4.00% | 0.00% | 16.15% | 2.69% |
| Northern Onon. Public Library | \$ 2,209,205 | \$ 2,246,761 | \$ 2,286,839 | \$ 2,332,460 | \$ 2,368,846 | \$ 2,405,799 | \$ 2,443,313 | | |
| (3 Libraries - Special District) | | 1.70% | 1.78% | 1.99% | 1.56% | 1.56% | 1.56% | 10.16% | 1.69% |
| Skaneateles Library | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | | |
| | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Tax Levy 5 Year Tax Cap Assessment ending with 2016 based on the 10 libraries that did not report the 2017 Tax Levy increases

| Library | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 5-Year | Average |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|-----------------|
| | Sch. District | Sch. District | Sch. District | Sch. District | Sch. District | Sch. District | Total % | Per Year |
| Onondaga Free Library | \$ 183,000 | \$ 213,000 | \$ 233,000 | \$ 258,000 | \$ 283,000 | \$ 312,000 | | |
| | | 16.39% | 9.39% | 10.73% | 9.69% | 10.25% | 56.45% | 11.29% |
| Solvay Public Library | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 60,000 | \$ 70,000 | | |
| | | 0.00% | 0.00% | 0.00% | 20.00% | 16.67% | 36.67% | 7.33% |
| Fayetteville Free Library | \$ 1,305,357 | \$ 1,409,786 | \$ 1,480,275 | \$ 1,590,833 | \$ 1,689,230 | \$ 1,790,584 | | |
| | | 8.00% | 5.00% | 7.47% | 6.19% | 6.00% | 32.65% | 6.53% |
| Tully Free Library | \$ 125,000 | \$ 131,250 | \$ 136,882 | \$ 143,189 | \$ 151,519 | \$ 166,222 | | |
| | | 5.00% | 4.29% | 4.61% | 5.82% | 9.70% | 29.42% | 5.88% |
| Salina Free Library | \$ 393,000 | \$ 400,920 | \$ 470,077 | \$ 477,834 | \$ 485,001 | \$ 492,276 | | |
| | | 2.02% | 17.25% | 1.65% | 1.50% | 1.50% | 23.91% | 4.78% |
| Baldwinsville Public Library | \$ 1,299,532 | \$ 1,332,011 | \$ 1,391,265 | \$ 1,389,810 | \$ 1,408,857 | \$ 1,451,740 | | |
| | | 2.50% | 4.45% | -0.10% | 1.37% | 3.04% | 11.26% | 2.25% |
| Onondaga County Public Library (11 Libraries - Special District) | \$ 10,961,365 | \$ 13,153,649 | \$ 12,917,446 | \$ 12,440,436 | \$ 11,705,711 | \$11,883,831 | | |
| | | 20.00% | -1.80% | -3.69% | -5.91% | 1.52% | 10.13% | 2.03% |
| East Syracuse Free Library | \$ 285,000 | \$ 290,700 | \$ 290,700 | \$ 296,514 | \$ 308,493 | \$ 314,663 | | |
| | | 2.00% | 0.00% | 2.00% | 4.04% | 2.00% | 10.04% | 2.01% |
| Minoa Library | \$ 205,000 | \$ 209,100 | \$ 213,200 | \$ 217,000 | \$ 221,000 | \$ 225,000 | | |
| | | 2.00% | 1.96% | 1.78% | 1.84% | 1.81% | 9.40% | 1.88% |
| Liverpool Public Library | \$ 3,464,989 | \$ 3,527,955 | \$ 3,604,587 | \$ 3,666,520 | \$ 3,727,173 | \$ 3,718,817 | | |
| | | 1.82% | 2.17% | 1.72% | 1.65% | -0.22% | 7.14% | 1.43% |
| LaFayette Public Library | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Local Dollars per Capita – Yes the FFL is the highest

| Library | 2016 Pop. | County | Town | Village/City | School District | Special Legislative District | Total Local Public \$ | Local \$ per Capita | School Dist \$ per Capita |
|------------------------------------|----------------|---------------------|-------------------|---------------------|----------------------|------------------------------|-----------------------|---------------------|---------------------------|
| Fayetteville Free Library | 10,314 | \$ - | \$ - | \$ - | \$ 1,790,584 | \$ - | \$ 1,790,584 | \$ 173.61 | \$ 173.61 |
| Manlius Library | 11,226 | \$ - | \$ - | \$ - | \$ 1,263,965 | \$ - | \$ 1,263,965 | \$ 112.59 | \$ 112.59 |
| East Syracuse Free Library | 3,084 | \$ - | \$ - | \$ - | \$ 314,663 | \$ - | \$ 314,663 | \$ 102.03 | \$ 102.03 |
| DeWitt Community Library | 16,580 | \$ - | \$ - | \$ - | \$ 1,417,672 | \$ - | \$ 1,417,672 | \$ 85.50 | \$ 85.50 |
| <i>Marcellus Free Library</i> | 6,210 | \$ - | \$ 27,500 | \$ - | \$ 502,683 | \$ - | \$ 530,183 | \$ 85.38 | \$ 80.95 |
| Liverpool Public Library | 50,947 | \$ - | \$ - | \$ - | \$ 3,718,817 | \$ - | \$ 3,718,817 | \$ 72.99 | \$ 72.99 |
| <i>Elbridge Free Library</i> | 1,058 | \$ - | \$ - | \$ 30,000 | \$ 71,000 | \$ - | \$ 101,000 | \$ 95.46 | \$ 67.11 |
| Minoa Library | 3,449 | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ 65.24 | \$ 65.24 |
| Jordan Bramley Library | 1,368 | \$ - | \$ - | \$ - | \$ 84,000 | \$ - | \$ 84,000 | \$ 61.40 | \$ 61.40 |
| <i>Fairmount Community Library</i> | 5,491 | \$ - | \$ 67,000 | \$ - | \$ 259,000 | \$ - | \$ 326,000 | \$ 59.37 | \$ 47.17 |
| <i>Salina Library</i> | 11,636 | \$ - | \$ 60,000 | \$ - | \$ 492,276 | \$ - | \$ 552,276 | \$ 47.46 | \$ 42.31 |
| Baldwinsville Public Library | 35,258 | \$ - | \$ - | \$ - | \$ 1,451,740 | \$ - | \$ 1,451,740 | \$ 41.17 | \$ 41.17 |
| Tully Free Library | 5,984 | \$ - | \$ - | \$ - | \$ 166,222 | \$ - | \$ 166,222 | \$ 27.78 | \$ 27.78 |
| <i>Maxwell Memorial Library</i> | 19,456 | \$ - | \$ 67,000 | \$ - | \$ 233,079 | \$ - | \$ 300,079 | \$ 15.42 | \$ 11.98 |
| <i>Onondaga Free Library</i> | 28,306 | \$ - | \$ 475,000 | \$ - | \$ 312,000 | \$ - | \$ 787,000 | \$ 27.80 | \$ 11.02 |
| <i>Solvay Public Library</i> | 6,584 | \$ - | \$ - | \$ 237,024 | \$ 70,000 | \$ - | \$ 307,024 | \$ 46.63 | \$ 10.63 |
| Northern Onon. Public Library | 56,167 | \$ - | \$ - | \$ - | \$ - | \$ 2,405,779 | \$ 2,405,779 | \$ 42.83 | |
| <i>LaFayette Public Library</i> | 4,952 | \$ - | \$ 153,340 | \$ - | \$ - | \$ - | \$ 153,340 | \$ 30.97 | |
| <i>Onondaga Cty Public Library</i> | 467,026 | \$ 5,234,851 | \$ - | \$ 6,648,980 | \$ - | \$ - | \$ 11,883,831 | \$ 25.45 | |
| Skaneateles Library | 7,209 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| Totals | 752,305 | \$ 5,234,851 | \$ 849,840 | \$ 6,916,004 | \$ 12,372,701 | \$ 2,405,779 | \$ 27,779,175 | \$ 64.16 | \$ 63.34 |

Pairwise Comparison

- Why does the Fayetteville Free Library per capita costs exceed Manlius Library costs by roughly \$60?
 - \$1 million dollar mortgage
 - Upkeep of facility and grounds
 - Open more hours

FFL Leads the way in Onondaga County across multiple categories

| Library | 2016 Charter Population | Total Program Sessions | Total Program Attendance | Total Collection Use | Per Capita Circulation | # of Internet Connections Available | # of Public Computer uses |
|--------------------------------------|-------------------------|------------------------|--------------------------|----------------------|------------------------|-------------------------------------|---------------------------|
| Fayetteville Free Library | 10,314 | 12,053 | 29,295 | 366,698 | 35.55 | 131 | 75,438 |
| Manlius Library | 11,226 | 1,274 | 28,139 | 318,495 | 28.37 | 51 | 14,718 |
| Onondaga Free Library | 28,306 | 974 | 10,134 | 223,840 | 7.91 | 19 | 11,153 |
| Liverpool Public Library | 50,947 | 906 | 22,915 | 580,081 | 11.39 | 35 | 41,762 |
| DeWitt Community Library | 16,580 | 769 | 13,531 | 265,367 | 16.01 | 16 | 13,558 |
| Baldwinsville Public Library | 35,258 | 684 | 12,807 | 400,079 | 11.35 | 12 | 17,148 |
| Tully Free Library | 5,984 | 580 | 6,755 | 51,333 | 8.58 | 7 | 1,705 |
| <i>Northern Onon. Public Library</i> | <i>56,167</i> | <i>1,417</i> | <i>20,640</i> | <i>745,381</i> | <i>13.27</i> | <i>54</i> | <i>37,651</i> |
| <i>Average of the 3 NOPL</i> | <i>18,722</i> | <i>472</i> | <i>6,880</i> | <i>248,460</i> | <i>13</i> | <i>18</i> | <i>12,550</i> |
| Salina Library | 11,636 | 453 | 5,334 | 112,952 | 9.71 | 10 | 8,505 |
| Marcellus Free Library | 6,210 | 443 | 8,268 | 160,328 | 25.82 | 24 | 9,437 |
| Maxwell Memorial Library | 19,456 | 432 | 4,163 | 83,722 | 4.30 | 8 | 2,677 |
| Fairmount Community Library | 5,491 | 313 | 3,955 | 120,119 | 21.88 | 4 | 2,098 |
| Elbridge Free Library | 1,058 | 302 | 3,025 | 22,469 | 21.24 | 6 | 1,925 |
| Jordan Bramley Library | 1,368 | 297 | 3,001 | 23,275 | 17.01 | 7 | 1,126 |
| <i>Onondaga Cty Public Library</i> | <i>467,026</i> | <i>2,961</i> | <i>42,793</i> | <i>1,221,193</i> | <i>2.61</i> | <i>246</i> | <i>155,903</i> |
| <i>Average of the 11 OCPL</i> | <i>42,457</i> | <i>269</i> | <i>3,890</i> | <i>111,018</i> | <i>3</i> | <i>22</i> | <i>14,173</i> |
| Solvay Public Library | 6,584 | 268 | 1,870 | 101,155 | 15.36 | 12 | 13,734 |
| East Syracuse Free Library | 3,084 | 266 | 2,699 | 61,070 | 19.80 | 6 | 6,600 |
| LaFayette Public Library | 4,952 | 212 | 1,669 | 49,948 | 10.09 | 10 | 1,871 |
| Skaneateles Library | 7,209 | 202 | 4,990 | 59,669 | 8.28 | 5 | 1,552 |
| Minoa Library | 3,449 | 46 | 533 | 51,650 | 14.98 | 7 | 3,164 |

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