



# **Fiscal 2009 Preliminary Budget Hearings**

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## **Libraries (Capital)**

*March 2008*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

*Hon. Domenic M. Recchia Jr., Chair  
Committee on Cultural Affairs, Libraries &  
International Intergroup Relations*

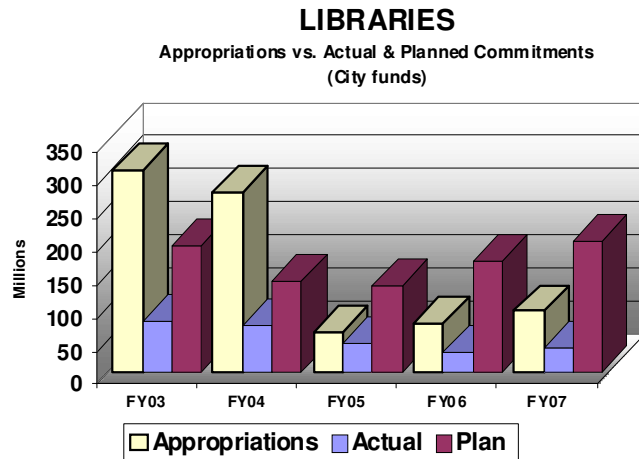
*Hon. Vincent Gentile, Chair  
Select Committee on Libraries*

*James Caras, Acting Director  
Finance Division*

## Fiscal 2009 Preliminary Capital Budget Report

### Agency Overview

The New York City Library System consists of three independently operated systems, each with their own board of trustees. The New York Public Library (NYPL) manages the library systems for Manhattan (39 branches), the Bronx (34 branches) and Staten Island (12 branches). NYPL also has managerial responsibility for the City's four Research Libraries: the Humanities and Social Sciences Library at 42nd Street (formerly the Central Research Library), the Lincoln Center Library for the Performing Arts, the Schomburg Center for Research in Black Culture located in Harlem and the Science, Industry and Business Library (SIBL). The Brooklyn Public Library System (BPLS) is a 58-branch operation along with a Business Library and a Central Library. The Queens Borough Public Library System (QBPLS) has 62 branches, which include six Adult Learning Centers, the Langston Hughes Library and Cultural Center and a Central library.



The Libraries' capital programs include, but are not limited to the acquisition and installation of furniture and equipment, replacement and rehabilitation of roofs, doors, air-conditioning and heating systems, increasing accessibility for persons with disabilities and the installation of on-line computer catalogue systems.

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### *Current Budget Summary*

The January 2008 Capital Commitment Plan includes \$313.8 million (city and non-city funds) in Fiscals 2008-2011 for the four Library systems (New York, Brooklyn, Queens and Research). This represents less than one percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The systems' January Commitment Plan for Fiscals 2008 - 2011 has increased less than one percent since the September Commitment Plan, an increase of approximately \$600,000.

Over the past five years the four Library systems' have only committed an average of 31.1 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$274.1 million to \$236.2 million, a decrease of \$37.9 million or 13.8 percent.

Currently the four Library systems' appropriations total \$280.3 million in city-funds for Fiscal 2008. These appropriations are to be used to finance the Library systems \$227 million city-funded Fiscal 2008 capital commitment program. The systems' have over 23.5 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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### **NEW YORK PUBLIC LIBRARY** (Project Type - LN)

The NYPL's capital commitments for the last five years are shown below:

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b> (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	35	62	5	9	21
NON-CITY	0	8	0	0	0
TOTAL	35	70	5	9	21

The Adopted Four-Year Capital Plan is shown below:

<b>ADOPTED CAPITAL BUDGET – SEPTEMBER 2007</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	84.1	9.7	1.9	1.0	96.7
NON-CITY	0.1	0	0	0	0.1
TOTAL	84.2	9.7	1.9	1.0	96.8

The Preliminary Four-Year Capital Plan is shown below:

<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	71.6	22.1	1.9	1.0	96.7
NON-CITY	0.1	0	0	0	0.1
TOTAL	71.7	22.1	1.9	1.0	96.8

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### **BROOKLYN PUBLIC LIBRARY SYSTEM** (Project Type - LB)

The BPLS capital commitments for the last five years are shown below:

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b> (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	9	3	16	9	8
NON-CITY	0	0	0	4	0
TOTAL	9	3	16	13	8

The Adopted Four-Year Capital Plan is shown below:

<b>ADOPTED CAPITAL BUDGET – SEPTEMBER 2007</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	53.5	0.6	0.7	8.9	63.7
NON-CITY	1.0	0	0	0	1.0
TOTAL	54.5	0.6	0.7	8.9	64.7

The Preliminary Four-Year Capital Plan is shown below:

<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	36.2	17.7	0.7	8.9	63.5
NON-CITY	2.0	0	0	0	2.0
TOTAL	38.2	17.7	0.7	8.9	65.5

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### **QUEENS BOROUGH PUBLIC LIBRARY SYSTEM** (Project Type - LQ)

The QBPLS capital commitments for the last five years are shown below:

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b> (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	9	3	11	5	7
NON-CITY	0	0	0	0	0
TOTAL	9	3	11	5	7

The Adopted Four-Year Capital Plan is shown below:

<b>ADOPTED CAPITAL BUDGET – SEPTEMBER 2007</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	96.1	0.7	0.8	9.2	106.8
NON-CITY	0	0	0	0	0
TOTAL	96.1	0.7	0.8	9.2	106.8

The Preliminary Four-Year Capital Plan is shown below:

<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	90.6	5.9	0.8	9.2	106.5
NON-CITY	0	0	0	0	0
TOTAL	90.6	5.9	0.8	9.2	106.5

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### RESEARCH LIBRARY (Project Type - L)

The Research Libraries' capital commitments for the last five years are shown below:

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b> (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	24	1	11	6	3
NON-CITY	0	0	0	0	0
TOTAL	24	1	11	6	3

The Adopted Four-Year Capital Plan is shown below:

<b>ADOPTED CAPITAL BUDGET – SEPTEMBER 2007</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	36.5	5	0	0.1	41.6
NON-CITY	2.8	0.6	0	0	3.4
TOTAL	39.3	5.6	0	0.1	45

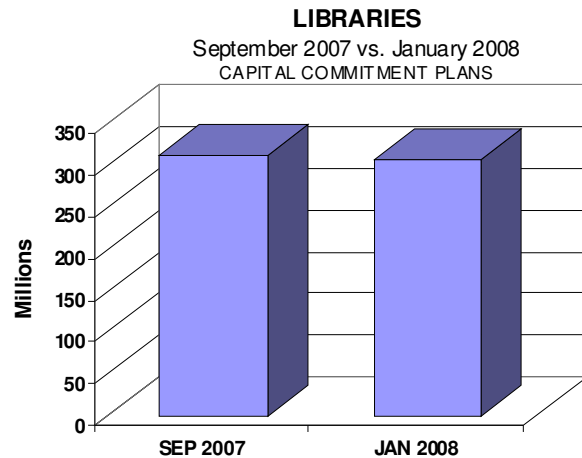
The Preliminary Four-Year Capital Plan is shown below:

<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b> (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	32.9	8.6	0	0.1	41.6
NON-CITY	2.8	0.6	0	0	3.4
TOTAL	35.7	9.2	0	0.1	45

### PRELIMINARY BUDGET ISSUES:

- The City Council is very concerned about the lack of capital commitments for the four Library systems' in the out-years of the January 2008-2011 Capital Plan. The New York Public Library has commitments of \$2.0 million in Fiscal 2010 and less than \$1 million in Fiscal 2011, the Research Library has no planned commitments for Fiscal 2010 and less than \$100,000 for 2011, the Brooklyn and Queens Borough Public Library systems have less than \$1 million in planned commitments for Fiscal 2010.

By providing the Libraries with inadequate capital funding in the out-years of the Plan, the Administration does not allow the Libraries to do any cyclical replacements of building systems and provides little or no incentive for strategic planning for the future. There are over 200 public library branches in the City, most of them City-owned.



The Council wants to recognize that the Administration has added funding in Fiscal 2011 for the Brooklyn and Queens Borough Public Library systems. While we are encouraged to see this investment, we still urge the Administration to provide sufficient capital funding in the out-years of the Plan to help maintain and revitalize these vital institutions.

### PRELIMINARY BUDGET HIGHLIGHTS (Four-Year Capital Plan):

- Humanities and Social Sciences Library Restoration & Upgrades - \$37 million
- Queens Library - Children's Library Discovery Center - \$29 million
- Brooklyn Public Library – Central Library Plaza and Auditorium - \$18 million
- Stapleton Branch Library Expansion (Staten Island) - \$8 million
- Macomb's Bridge New Branch Library (Manhattan) - \$8 million
- Woodstock Branch Library Full Renovation (The Bronx) - \$6 million