

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Carlina Rivera, Chair, Cultural Affairs, Libraries and
 International Intergroup Relations Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Libraries**

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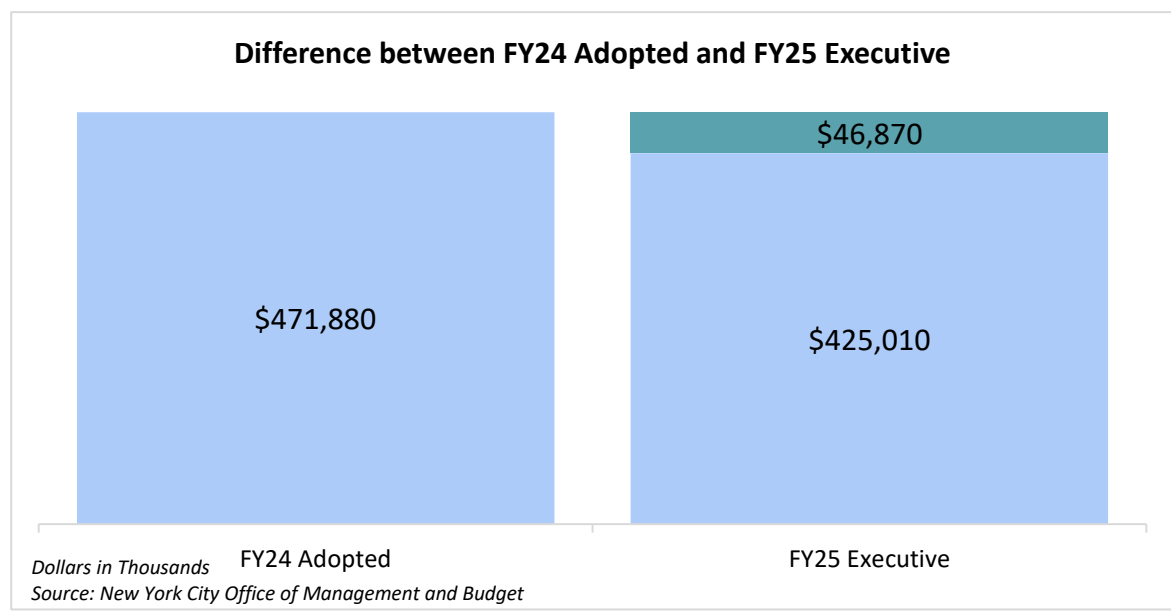
Fiscal 2025 Executive Plan

| FY24 | FY25 |
|--|---|
| (\$15.4) million since Adopt. | (\$15.1) million since Adopt. |
|  |  |
| +\$2.6 million since Prelim. | +\$4.0 million since Prelim. |
|  |  |

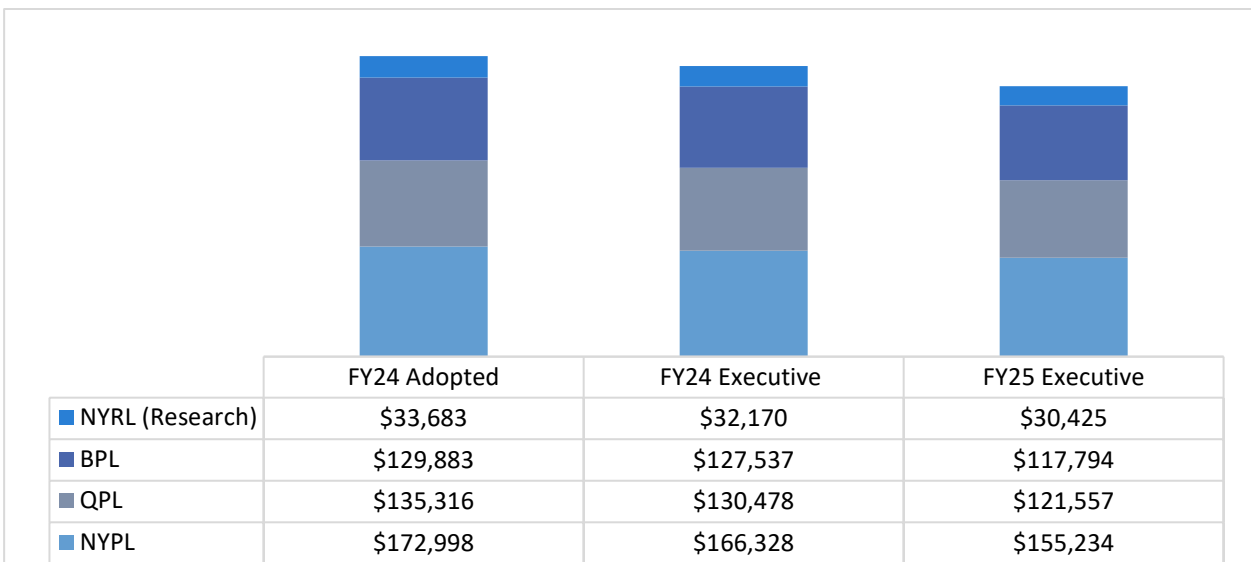
Libraries Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$425.0 million for the City’s three library systems, the Brooklyn Public Library (BPL), the Queens Borough Public Library (QPL), and the New York Public Library (NYPL) (collectively the Library Systems or Libraries). The City provides each library system an annual subsidy that funds a portion of the systems’ operating expenses. The Libraries’ projected City-funded Fiscal 2025 budget represents less than one percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan. Libraries’ City-funded Fiscal 2025 budget in the Executive Plan is \$4.0 million (one percent), greater than its \$421.0 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$46.9 million less than the Fiscal 2024 adopted budget, as shown in the chart below. For additional information on Libraries’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/035-039-Libraries.pdf>



**Libraries
OTPS
Totals: FY24
Adopted
\$471.9
million
FY24 Exec
\$456.5
million
FY25 Exec
\$425.0
million**



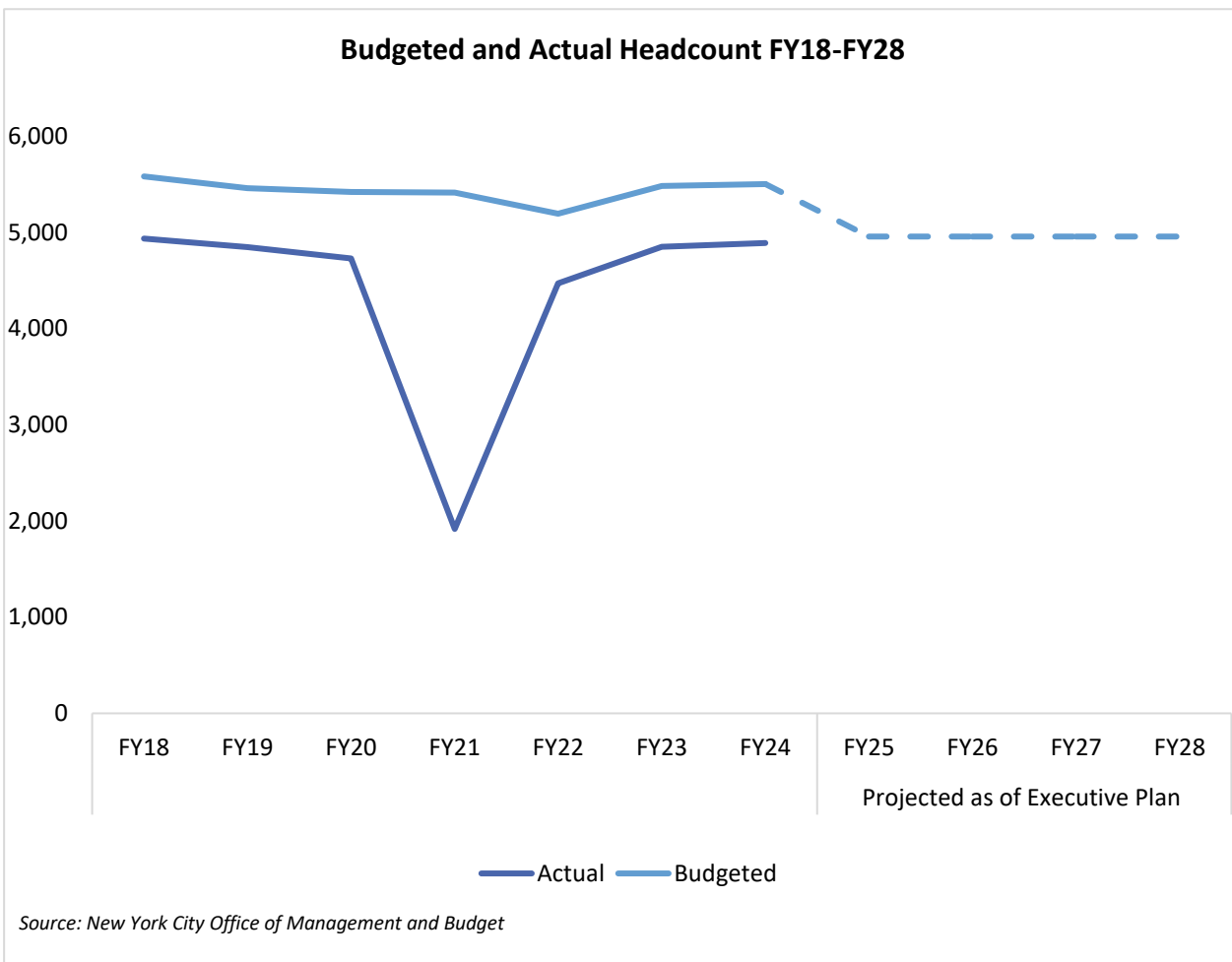
*Dollars in Thousands
Source: New York City Office of Management and Budget*

**FY24
Budgeted
Headcount:
5,501 full-
time and part-
time positions**

**NYRL: 991
BPL: 1,168
QPL: 1,246
NYPL: 2,096**

**Actual
Headcount as
of March full-
time and part-
time
positions:
4,888**

**NYRL: 886
BPL: 990
QPL: 1,127
NYPL: 1,885**



| | |
|--|---|
| <p>FY25 Changes in Exec: \$4.0 million</p> <p>Other Adjustments: \$4.0 million</p> | <p>Significant Executive Plan Changes</p> <p>Other Adjustments</p> <ul style="list-style-type: none"> • Collective Bargaining. The Executive Plan includes an additional \$3.5 million in Fiscal 2024-2025, \$4.8 million in Fiscal 2026 growing to \$5.3 million by Fiscal 2028 for the cost of collective bargaining increases, as well as for providing manager and other jurisdiction (non-unionized) employee similar patterns of raises. • Heat, Light and Power. Due to re-estimates, the Executive Plan includes a reduction of \$1.3 million in Fiscal 2024 and an increase of \$548,997 in Fiscals 2025 and in the outyears for utility expense adjustment. |
|--|---|

| <p>Budget Response:</p> <p>FY25 Estimate: \$58.3 million</p> <p>Included in the Executive Budget: \$0</p> | <p>In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified one area of concern relating to funding for the City’s libraries.</p> <p>The budget response called on the Administration to provide \$58.3 million to the City’s three library systems to restore a series of funding cuts, which would enable the systems to increase hours and programming, and reinstate Sunday library service. The funding would restore the baseline cut of \$22.1 million to libraries’ budgets, reinstate the one-shot funding of \$20.5 million from Fiscal 2024, and cover the \$15.7 million subsidy provided through City Council discretionary funding at budget adoption last June. The Executive Plan does not include any additional funding for these requests. For more details on the budget response, please visit the following: https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="4">FY24 Budget Response Items</th> </tr> <tr> <th>#</th> <th>Response Priorities</th> <th>Amount Requested</th> <th>Amount in the Exec Budget</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Library Funding Restoration</td> <td>\$58.3 Million</td> <td>\$0</td> </tr> </tbody> </table> | FY24 Budget Response Items | | | | # | Response Priorities | Amount Requested | Amount in the Exec Budget | 1 | Library Funding Restoration | \$58.3 Million | \$0 |
|--|--|----------------------------|---------------------------|--|--|---|---------------------|------------------|---------------------------|---|-----------------------------|----------------|-----|
| FY24 Budget Response Items | | | | | | | | | | | | | |
| # | Response Priorities | Amount Requested | Amount in the Exec Budget | | | | | | | | | | |
| 1 | Library Funding Restoration | \$58.3 Million | \$0 | | | | | | | | | | |

| | |
|-------------------------------------|---|
| <p>Capital Plan Overview</p> | <p>On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).</p> <p>The Library Systems commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$920.2 million, 5.0 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.</p> <p>The Systems’ planned commitments comprise of roughly one percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.</p> |
|-------------------------------------|---|

Capital Commitment Plan



Dollars in Thousands
Source: New York City Office of Management and Budget

Capital Highlights

- **BPL Eastern Parkway Overhaul.** The Executive Commitment Plan includes \$28.3 million in Fiscals 2024 and 2025 for the full renovation of the Eastern Parkway Branch Library. The planned renovation includes improved ADA access, expanding programming and staff spaces including the Adult Learning Center, creation of outdoor seating areas, and the updating of building systems.
- **NYPL West New Brighton Branch.** The Executive Commitment Plan includes \$17.9 million in Fiscals 2024-2026 and Fiscal 2028 for a full comprehensive renovation and installation of ADA-compliant elevators for the West New Brighton Branch Library.
- **QBPL Rego Park Branch.** The Executive Commitment Plan includes \$41.6 million in Fiscal 2027 for the construction of a new 18,000 square foot two-story above grade and one-story below grade community library in Rego Park, Queens.

Libraries Budget Action Chart

| <i>Dollars in Thousands</i> | Fiscal 2024 | | | Fiscal 2025 | | |
|--|------------------|----------------|------------------|------------------|-------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NYPL Research | \$32,379 | \$0 | \$32,379 | \$30,305 | \$0 | \$30,305 |
| NYPL | 165,947 | 875,791 | 166,823 | 154,948 | 0 | 154,948 |
| BPL | 124,112 | 914,273 | 125,026 | 115,618 | 26 | 115,644 |
| QBPL | 128,892 | 753,701 | 129,646 | 120,098 | 0 | 120,098 |
| Libraries Budget as of the Preliminary Plan | \$451,330 | \$2,544 | \$453,874 | \$420,968 | \$26 | \$420,994 |
| Other Adjustments | | | | | | |
| Research Heat, Light and Power | (\$209) | \$0 | (\$209) | \$121 | \$0 | \$121 |
| NYPL: Heat, Light and Power | (496) | 0 | (496) | 287 | 0 | 287 |
| BPL ExCEL Projects | 0 | 414 | 414 | 0 | 0 | 0 |
| BPL Heat, Light and Power | (240) | 0 | (240) | (0) | 0 | (0) |
| BPL OJ Collective Bargaining | 783 | 0 | 783 | 583 | 0 | 583 |
| BPL OSA Collective Bargaining | 1,553 | 0 | 1,553 | 1,568 | 0 | 1,568 |
| QBPL: Heat, Light and Power | (350) | 0 | (350) | 142 | 0 | 142 |
| QBPL: Managerial/OJ Increases | 566 | 0 | 566 | 674 | 0 | 674 |
| QBPL: OSA CB Increases | 615 | 0 | 615 | 642 | 0 | 642 |
| Subtotal Other Adjustments | \$2,223 | \$414 | \$2,637 | \$4,016 | \$0 | \$4,016 |
| Grand Total | \$2,223 | \$414 | \$2,637 | \$4,016 | \$0 | \$4,016 |
| NYPL Research | (\$209) | \$0 | (\$209) | \$121 | \$0 | \$121 |
| NYPL | (496) | 0 | (496) | 287 | 0 | 287 |
| BPL | 2,097 | 414 | 2,511 | 2,150 | 0 | 2,150 |
| QBPL | 831 | 0 | 831 | 1,458 | 0 | 1,458 |
| Libraries Budget as of the Executive Plan | \$453,554 | \$2,958 | \$456,512 | \$424,984 | \$26 | \$425,010 |

Source: New York City Office of Management and Budget

**Libraries
Budget by
Program
Area**

| <i>Dollars in Thousands</i> | FY22 | FY23 | FY24 | Executive Plan | | *Difference |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Actual | Actual | Adopted | FY24 | FY25 | FY25 - FY24 |
| Spending | | | | | | |
| Other Than Personal Services | \$431,026 | \$473,121 | \$471,880 | \$456,512 | \$425,010 | (\$46,870) |
| TOTAL | | | | | | |
| Budget by Program Area | | | | | | |
| NYRL (Research) | \$30,652 | \$32,989 | \$33,683 | \$32,170 | \$30,425 | (\$3,258) |
| NYPL | 159,892 | 174,642 | 172,998 | 166,328 | 155,234 | (17,763) |
| BPL | 118,390 | 130,941 | 129,883 | 127,537 | 117,794 | (12,089) |
| QBPL | 122,091 | 134,550 | 135,316 | 130,478 | 121,557 | (13,760) |
| TOTAL | \$431,026 | \$473,121 | \$471,880 | \$456,512 | \$425,010 | (\$46,870) |
| Funding | | | | | | |
| City Funds | | | \$471,861 | \$453,554 | \$424,984 | (\$46,877) |
| Intra-city | | | 19 | 2,958 | 26 | 7 |
| TOTAL | \$431,026 | \$473,121 | \$471,880 | \$456,512 | \$425,010 | (\$46,870) |

**The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget