

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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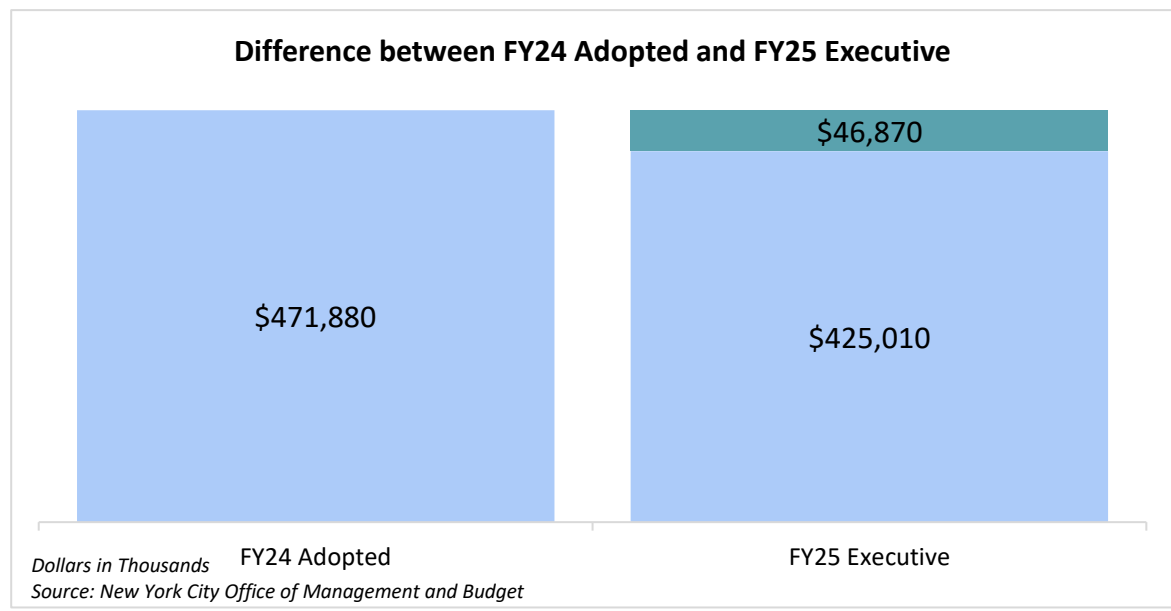
Fiscal 2025 Executive Plan

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

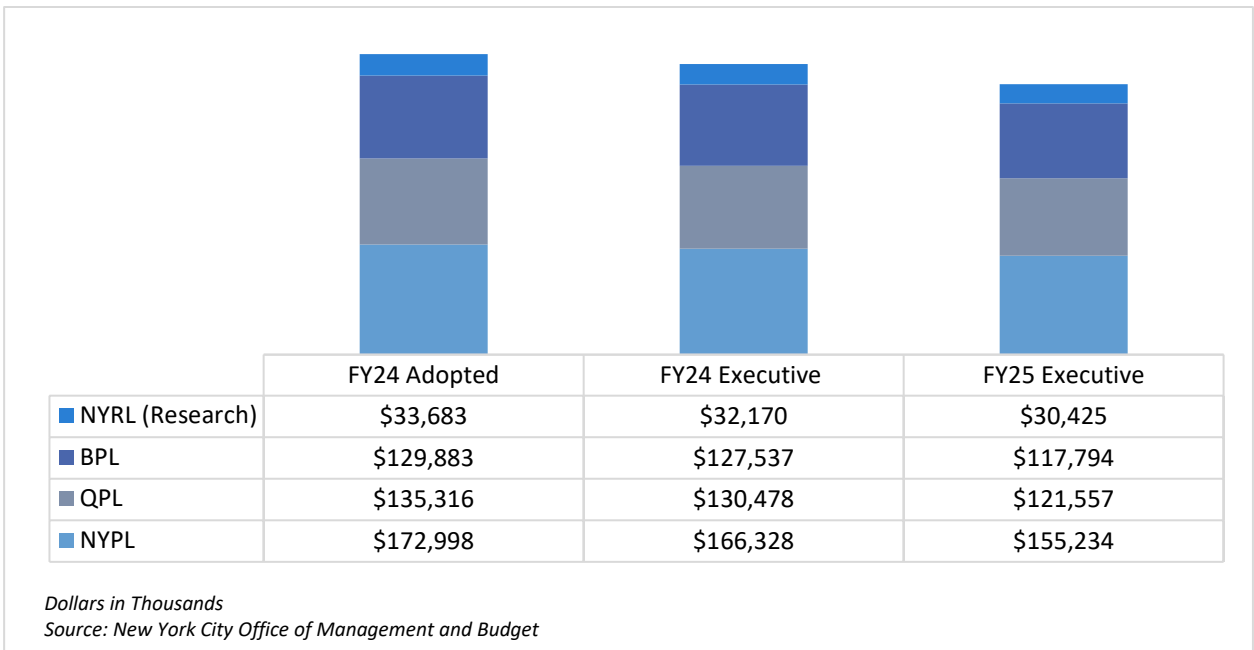
Libraries Budget Overview

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**

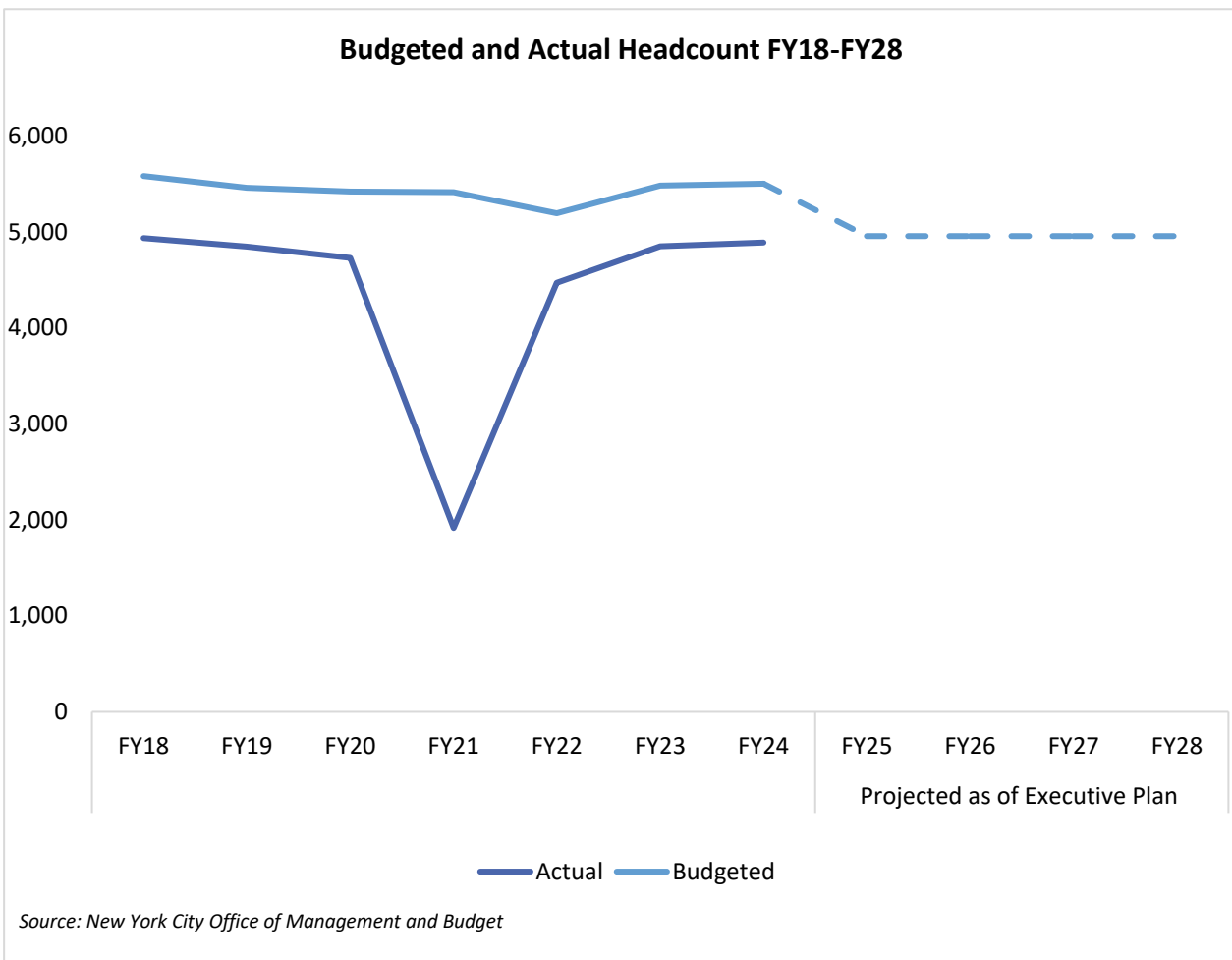


**FY24
Budgeted
Headcount:
5,501 full-
time and part-
time positions**

**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.
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<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>
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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