

ONONDAGA COUNTY PUBLIC LIBRARY

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

In 2026 we launched an OCPL passport program which rewards community members for visiting all 32 of our public libraries. We have partnered with OCC and SCSD to launch the Barbershop Books program in Syracuse, inspiring kids to read for fun while getting their hair cut. We hosted the Micron Day of Volunteerism at Central, donated all the books for the new Vera House Library at their shelter, and celebrated the 2 millionth book for the Dolly Parton Imagination Library with the Literacy Coalition. We have increased our social media presence by adding Instagram and TikTok as ways to connect with the community and have had a few posts go viral. We have also focused on security needs, particularly at Central and White Branch, to make sure that staff and patrons are safe in our buildings.

2026 BUDGET REVIEW

Library is forecast to finish 2026 within its total departmental budget, although transfers between individual appropriation accounts may be necessary to align the budget with actual expenditures.

SECTION 2:

2027 BUDGET OVERVIEW

The Library's 2027 budget includes standard contractual and wage increases consistent with the County's baseline budgeting approach. The budget also includes one net new funded position, with a corresponding reduction in the Temporary Employee appropriation as staffing resources are shifted to better support ongoing operational needs.

The Maintenance, Utilities and Rents appropriation and other account increase modestly in 2027, primarily due to contractual escalators associated with utilities, software maintenance agreements, and other ongoing operational costs within these accounts.

The Travel and Training appropriation remains flat from 2026 and supports required employee mileage and professional development opportunities, including library services, technology, information literacy, youth services, homelessness response, genealogy, and small business assistance. These trainings help Library staff remain current on emerging resources and best practices and strengthen their ability to effectively serve the diverse needs of the community.

The Professional Services appropriation increases by \$447,666, primarily reflecting higher costs for security services and grounds maintenance, including snow removal. The account also supports core Library services and programming, including adult, youth, and early literacy programs, collection services, neighborhood service workers, and translation services.

The Library is also anticipating higher revenues in 2027. State Aid reflects actual award amounts, while County Services and Sales of Property increase primarily due to higher fines and fees and reimbursements for public copier services, respectively. Services to Other Governments increases to reflect the actual costs associated with City branch library operations that are charged through the City abstract. Lastly, Appropriated Fund Balance increases based on unspent funds from the 2025 City abstract.

SECTION 3:

2027 STRATEGIC PRIORITIES

OCPL expects 2027 to be a year of continued growth and community partnership. Our 2027-2031 System Plan of Service, Central Plan of Service, and Memorandum of Understanding between the System and our Member Libraries will be launched. Focusing on the library's mission of creating opportunities, empowering people and inspiring ideas, staff will work to provide quality services that are responsive to the ever-changing needs and demands of county residents.