



# Port Jefferson Free Library 2018-19 Library Operating

March 2018

# BUDGET



## BUDGET VOTE

Tuesday, April 10<sup>th</sup>

100 Thompson Street • Port Jefferson, NY 11777

10:00 AM-9:00 PM

## BUDGET INFORMATIONAL MEETING

Monday, April 2<sup>nd</sup>

6:30 PM

## Thank you for the wonderful year we have had!

Thank you for the wonderful year we have had! From the Dickens Cottage, to the Children's Summer Reading Carnival, to the local author fair, your library has held many wonderful and engaging events and programs. You have been with us every step of the way and it is you, our patrons, who make it possible for the library to provide the materials and resources you most want and use.

### Preventing the "Summer Slide"

Substantial research teaches us that when a child reads as few as eight books during summer break, there is no loss of reading or math skills. The 842 children who participated in the Library's Summer Reading Program enjoyed 311 programs, for a total attendance of 8091. They had fun, but they also went back to school ready for new learning. Over the rest of the year, 24,783 children attended an additional 945 programs and checked out 88,054 items—a real tribute to our incredible Children's Department.

**The Teen Center** continues to thrive and is bursting at the seams! Its annual Community Service Fair attracted 194 attendees, a vital resource connecting teens with groups needing volunteers. When students can't come into the Teen Center, they can still access Homework Help, SAT prep, and other valuable services on our new website. Our award winning robotics team is once again competing at top levels! Kudos to them! We rent the space that is the Teen Center, and this appears in the budget as "Facilities Rental". We ask for \$45,000.00 to continue to run the Teen Center while we work towards a permanent solution.

### The Main Library: A favorite destination and active community participant

Over the course of the last year, visitors walked through our doors over 189,700 times and borrowed

260,981 items. Library staff answered over 63,988 questions and conducted 2,033 program sessions, hosting 45,973 individuals. That's a lot of chairs!

When we weren't welcoming visitors through our doors, we attended open school nights, PTA events, book clubs, and teen recreation nights. This year we once again pioneered a teen garden, where all summer our staff and teens grew vegetables for local soup kitchens. We partnered with after-school programs and local nursery schools and participated in Village events—Maker, Go Green, Greenfest, Health and Wellness and Maritime Festivals. The Dickens Festival is always a community highlight, and this year the Friends of the Library and library staff once again decorated the "Dickens Cottage", which welcomed over 6,000 people throughout the two day festival.

This year we started offering passport services to the community. If you are getting a new passport or need a new photograph for a renewal, you can make an appointment with one of our Librarians. This very successful program allows you to sit one-on-one with a librarian who will guide you through the entire process of applying for, or renewing a passport. This past year we have had 170 satisfied patrons!

### Building Operations and Maintenance

To maintain the building, the library proposes \$270,475.00 for Equipment and Maintenance. This covers equipment for maintaining the building (cleaning supplies, snow removal, fall cleanup, sanitizing bathrooms as well as copier machine rental) to equipment purchase and replacement. Equipment includes everything from brooms and shovels to computers, light fixtures, printers, scanners, tables, chairs, shelving, and other equipment that is needed to run the library.

## A virtual branch with real assets

To make the Library's vast resources readily available 24/7, we've designed a streamlined, easy to use website. Our "digital portal" is chock full, with almost a million items cataloged, databases of information you can't find anywhere else, direct access to your account, discounted travel opportunities, free museum passes, in-house access to Westlaw, and much more. With services such as Flipster and Hoopla, we now offer over 700,000 movies, e-books, e-magazines, and music for you to download anytime from anywhere, even from your mobile device. We are currently in the process of purchasing Kanopy, which is a streaming video service featuring films that range from documentaries, indie and foreign films to must-see classics and blockbuster movies.

## What's going to happen to the Cottage?

We recognize the Library's important role in sustaining a vibrant Village economy with dynamic programs and services that attract residents and visitors alike. We also know how important the Village streetscape is to all of us. Working with the Mayor, the Historical Society, the Friends of the Library, and the Village, the Library Board is now in the process of solidifying a design and weighing our cost benefit analyses. We have held three wonderfully attended public forums and are now in the process of finalizing details to present to you.

## You have voted with your feet.

Now, we ask that you support us with your vote. This year, we are faced with a 2.0% tax cap which means that, while Library use increases, we cannot increase our operating budget. Your Library constantly strives to deliver the valuable services our Village needs and deserves, but we need your help. On April 10th, we ask that you vote yes. For pennies more a week, you can ensure the Library will continue to be a vital contributor to the Village's quality of life. Please support us with a yes vote.

And next time you're in the neighborhood, stop by and visit!

### Voter Qualifications

School District policy does not require pre-registration to vote.

New voters may register immediately prior to casting their votes.

#### To vote you must be:

1. A citizen of the United States.
2. At least 18 years of age.
3. A resident of the Port Jefferson School District for at least thirty days prior to the day of the vote.

**Absentee Ballots available through April 9. Call 473-0022.**

## Port Jefferson Free Library

100 Thompson Street  
Port Jefferson, NY 11777  
[portjefflibrary.org](http://portjefflibrary.org)

### Board of Trustees

John Grossman	President
Christian Neubert	Vice President
Tracy Stapleton	Secretary
Susan Precht-Loper	Financial Officer
Lisa M. Ballou	Trustee
Joel Rosenthal	Trustee
Carl Siegel	Trustee
Tom Donlon	Library Director

## POSTAL PATRON

# Port Jefferson Free Library

2018-2019

## Operating Budget Proposal

	Fiscal Year 2017-2018	Proposed 2018-2019
<b>Materials &amp; Programs</b>		
Books	174,000	174,000
Programs	152,170	152,000
Audio-Visuals	84,425	85,000
Periodicals / Print and Non-print	22,500	15,000
Automated Shared Services	117,561	118,000
AV Licenses	150	400
<b>Personnel</b>		
Salaries	2,030,337	2,127,991
Retirement	280,069	295,000
Payroll Taxes	155,321	160,000
Insurance Benefits	477,747	511,189
Post Retirement Health Benefit	207,698	218,000
<b>Library Operations &amp; Services</b>		
Library Supplies	58,750	58,750
Telecommunications	15,000	14,000
Postage	16,500	16,500
Printing and Publicity	28,000	29,500
Conference and Travel	10,000	8,000
Professional Fees	65,000	50,000
Library Insurance	34,500	34,500
<b>Building &amp; Grounds</b>		
Building Maintenance	29,000	29,000
Utilities	98,000	88,000
Equipment Rental and Repair	15,500	15,000
Building Improvements	35,000	26,500
Service Contracts	19,875	21,975
Equipment	52,000	45,000
Facilities Rental (Teen Center)	44,000	45,000
Transfer to Capital Fund	0	0
Transfer to Debt. Services Fund	0	80,757
<b>Operating Budget</b>	<b>4,223,103</b>	<b>4,419,062</b>
<b>Minus LIPA/PILOT</b>	<b>-116,446</b>	<b>-119,671</b>
<b>Minus Contract Districts &amp; Revenue</b>	<b>-1,068,038</b>	<b>-1,200,000</b>
<b>Operating Budget Expense</b>	<b>3,038,619</b>	<b>3,099,391</b>
<b>Total Tax Appropriation</b>	<b>3,038,619</b>	<b>3,099,391</b>
<b>Assessed Valuation (Est.)</b>	<b>23,968,055</b>	<b>24,007,063</b>
<b>Tax Rate Per \$100</b>	<b>\$12.68</b>	<b>\$12.91</b>

## Proposed Budget Increase of 2.0%

*The proposed tax amounts to an estimated total monthly increase of .87¢ per month for the average household. The typical house is assessed at \$4,500. Your vote is for the proposed appropriation.*

Non-Profit Organization  
U.S. Postage  
PAID  
Permit No. 38  
Port Jefferson,  
New York 11777

### Library Hours

<b>Main Library</b>	<b>473-0022</b>
Monday - Friday	9:30 AM-9:00 PM
Saturday	9:30 AM-5:00 PM
Sunday	1:00-5:00 PM
<b>Teen Center</b>	<b>509-5707</b>
Monday - Friday	10:00 AM-8:00 PM
Saturday	9:30 AM-5:00 PM
Sunday	1:00-5:00 PM